

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
<b>Office of the Secretary</b>									
General Funds	43.6	44.6	46.6	40.6	8,385.2	5,322.6	6,294.5	4,844.5	
Appropriated S/F	33.8	32.8	32.8	37.8	1,799.6	3,458.8	3,458.8	3,713.4	
Non-Appropriated S/F	5.6	5.6	5.6	5.6	5,903.9	335.5	335.5	335.5	
	83.0	83.0	85.0	84.0	16,088.7	9,116.9	10,088.8	8,893.4	
<b>Fish &amp; Wildlife</b>									
General Funds	63.4	60.0	60.0	60.0	8,240.0	6,501.7	6,534.1	6,414.1	
Appropriated S/F	37.4	40.8	40.8	40.8	4,510.4	7,957.6	7,993.9	7,993.9	
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,619.8	3,034.3	3,034.3	3,034.3	
	132.0	132.0	132.0	132.0	20,370.2	17,493.6	17,562.3	17,442.3	
<b>Parks &amp; Recreation</b>									
General Funds	117.0	122.0	122.0	121.0	16,692.9	10,773.8	10,852.9	10,628.6	
Appropriated S/F	64.0	64.0	64.0	64.0	8,707.3	10,926.5	10,960.5	11,056.9	
Non-Appropriated S/F	11.0	11.0	11.0	11.0	19,000.4	7,215.1	7,215.1	7,215.1	
	192.0	197.0	197.0	196.0	44,400.6	28,915.4	29,028.5	28,900.6	
<b>Soil &amp; Water Conservation</b>									
General Funds	49.6	49.6	49.6	49.6	19,145.7	6,449.8	6,503.8	6,283.8	
Appropriated S/F	4.0	4.0	4.0	4.0	1,440.5	9,695.9	9,707.4	9,707.4	
Non-Appropriated S/F	23.4	23.4	23.4	23.4	8,622.3	4,304.0	4,304.0	4,304.0	
	77.0	77.0	77.0	77.0	29,208.5	20,449.7	20,515.2	20,295.2	
<b>Water Resources</b>									
General Funds	74.0	68.2	68.2	68.2	8,768.5	7,894.8	7,907.6	7,583.3	
Appropriated S/F	61.6	57.1	58.1	58.1	3,522.8	4,858.7	4,895.2	4,895.2	
Non-Appropriated S/F	26.4	29.7	28.7	28.7	31,374.7	17,967.3	17,967.3	17,967.3	
	162.0	155.0	155.0	155.0	43,666.0	30,720.8	30,770.1	30,445.8	
<b>Air &amp; Waste Management</b>									
General Funds	58.3	53.8	53.8	53.8	5,517.0	5,025.9	5,034.0	5,027.2	
Appropriated S/F	94.3	96.5	96.5	97.3	27,691.3	39,049.0	39,072.1	39,105.9	
Non-Appropriated S/F	64.4	62.7	62.7	61.9	4,578.9	3,462.7	3,462.7	3,462.7	
	217.0	213.0	213.0	213.0	37,787.2	47,537.6	47,568.8	47,595.8	
<b>TOTAL</b>									
General Funds	405.9	398.2	400.2	393.2	66,749.3	41,968.6	43,126.9	40,781.5	
Appropriated S/F	295.1	295.2	296.2	302.0	47,671.9	75,946.5	76,087.9	76,472.7	
Non-Appropriated S/F	162.0	163.6	162.6	161.8	77,100.0	36,318.9	36,318.9	36,318.9	
	863.0	857.0	859.0	857.0	191,521.2	154,234.0	155,533.7	153,573.1	

**NATURAL RESOURCES  
DEPARTMENT SUMMARY**

40-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.5	26,560.2		
Special Funds					4.1			
SUBTOTAL					4.6	26,560.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					66,749.8	68,528.8	43,126.9	<b>40,781.5</b>
Special Funds					124,776.0	112,265.4	112,406.8	<b>112,791.6</b>
TOTAL					191,525.8	180,794.2	155,533.7	<b>153,573.1</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					2,814.5			
<b>GRAND TOTAL</b>								
General Funds					66,749.8	68,528.8	43,126.9	<b>40,781.5</b>
Special Funds					127,590.5	112,265.4	112,406.8	<b>112,791.6</b>
GRAND TOTAL					194,340.3	180,794.2	155,533.7	<b>153,573.1</b>
		( Reverted )			127.1			
		( Encumbered )			1,521.4			
		( Continuing )			25,038.8			

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
<b>Office of the Secretary</b>									
General Funds	23.7	24.7	25.7	21.7	6,774.1	3,819.3	4,671.5	3,447.0	
Appropriated S/F	19.3	18.3	18.3	20.3	1,168.3	1,794.4	1,794.4	1,910.1	
Non-Appropriated S/F					943.7	63.7	63.7	63.7	
	43.0	43.0	44.0	42.0	8,886.1	5,677.4	6,529.6	5,420.8	
<b>Planning and Compliance Assistance</b>									
General Funds	5.0	4.0	5.0	4.0	396.5	412.0	412.0	344.4	
Appropriated S/F	2.0	2.0	3.0	3.0	65.9	109.9	109.9	109.9	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	85.8	97.5	97.5	97.5	
	8.0	7.0	9.0	8.0	548.2	619.4	619.4	551.8	
<b>Energy Office</b>									
General Funds	3.4	4.4	4.4	3.4	100.2	217.3	217.3	179.1	
Appropriated S/F	1.0	1.0	1.0	4.0	88.1	922.3	922.3	1,061.2	
Non-Appropriated S/F	3.6	3.6	3.6	3.6	3,951.7	174.3	174.3	174.3	
	8.0	9.0	9.0	11.0	4,140.0	1,313.9	1,313.9	1,414.6	
<b>Office of Information Technology</b>									
General Funds	11.5	11.5	11.5	11.5	1,114.4	874.0	993.7	874.0	
Appropriated S/F	11.5	11.5	10.5	10.5	477.3	632.2	632.2	632.2	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	922.7				
	24.0	24.0	23.0	23.0	2,514.4	1,506.2	1,625.9	1,506.2	
<b>TOTAL</b>									
General Funds	43.6	44.6	46.6	40.6	8,385.2	5,322.6	6,294.5	4,844.5	
Appropriated S/F	33.8	32.8	32.8	37.8	1,799.6	3,458.8	3,458.8	3,713.4	
Non-Appropriated S/F	5.6	5.6	5.6	5.6	5,903.9	335.5	335.5	335.5	
	83.0	83.0	85.0	84.0	16,088.7	9,116.9	10,088.8	8,893.4	

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,400.9	2,230.2	2,298.9	2,183.2				2,183.2
Appropriated S/F	752.3	891.8	891.8	1,007.5				1,007.5
Non-Appropriated S/F	2.4	62.7	62.7	62.7				62.7
	<u>3,155.6</u>	<u>3,184.7</u>	<u>3,253.4</u>	<u>3,253.4</u>				<u>3,253.4</u>
<b>Travel</b>								
General Funds	15.7	13.9	13.9	13.9				13.9
Appropriated S/F	7.1	13.9	13.9	13.9				13.9
Non-Appropriated S/F	3.0							
	<u>25.8</u>	<u>27.8</u>	<u>27.8</u>	<u>27.8</u>				<u>27.8</u>
<b>Contractual Services</b>								
General Funds	73.1	74.9	374.9	74.9				74.9
Appropriated S/F	258.3	253.5	253.5	253.5				253.5
Non-Appropriated S/F	915.3							
	<u>1,246.7</u>	<u>328.4</u>	<u>628.4</u>	<u>328.4</u>				<u>328.4</u>
<b>Energy</b>								
General Funds	850.3	603.7	603.7	603.7				603.7
Appropriated S/F	9.7	52.5	52.5	52.5				52.5
Non-Appropriated S/F								
	<u>860.0</u>	<u>656.2</u>	<u>656.2</u>	<u>656.2</u>				<u>656.2</u>
<b>Supplies and Materials</b>								
General Funds	42.2	42.2	42.2	42.2				42.2
Appropriated S/F	14.3	65.8	65.8	65.8				65.8
Non-Appropriated S/F	21.1	1.0	1.0	1.0				1.0
	<u>77.6</u>	<u>109.0</u>	<u>109.0</u>	<u>109.0</u>				<u>109.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	1.9							
	<u>1.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Debt Service</b>								
General Funds	33.1	38.3	38.3	38.3				38.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.1</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>				<u>38.3</u>
<b>Other Items</b>								
General Funds	2,011.2							
Appropriated S/F	5.9	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>2,017.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	116.1	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>116.1</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Special Projects/Other Items</b>								
General Funds								
Appropriated S/F	4.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Wholebasin Management/Admin</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
<b>Wholebasin Management/TMDL</b>								
General Funds	1,015.9	816.1	816.1	816.1				816.1
Appropriated S/F		314.7	314.7	314.7				314.7
Non-Appropriated S/F								
	<u>1,015.9</u>	<u>1,130.8</u>	<u>1,130.8</u>	<u>1,130.8</u>				<u>1,130.8</u>
<b>1st Quality Fund</b>								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>							
<b>Coastal Cleanup</b>								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	<u>0.2</u>							
<b>Ecological Restoration</b>								
General Funds	83.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.6</u>							
<b>Recruit &amp; Retention</b>								
General Funds	44.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.0</u>							

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>Avian Flu Early Detection</b>								
General Funds	165.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.8</u>							
<b>Yard Waste Project</b>								
General Funds			322.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>322.6</u>					
<b>Facility Transfer</b>								
General Funds			160.9					
Appropriated S/F								
Non-Appropriated S/F								
			<u>160.9</u>					
<b>Strategic Reduction/Investment Target</b>								
General Funds				-325.3				-325.3
Appropriated S/F								
Non-Appropriated S/F								
				<u>-325.3</u>				<u>-325.3</u>
<b>TOTAL</b>								
General Funds	6,774.1	3,819.3	4,671.5	3,447.0				3,447.0
Appropriated S/F	1,168.3	1,794.4	1,794.4	1,910.1				1,910.1
Non-Appropriated S/F	943.7	63.7	63.7	63.7				63.7
	<u>8,886.1</u>	<u>5,677.4</u>	<u>6,529.6</u>	<u>5,420.8</u>				<u>5,420.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,804.6	2,497.4	2,497.4	2,497.4				2,497.4
Non-Appropriated S/F	1,301.4	250.1	250.1	250.1				250.1
	<u>3,106.0</u>	<u>2,747.5</u>	<u>2,747.5</u>	<u>2,747.5</u>				<u>2,747.5</u>
<b>POSITIONS</b>								
General Funds	23.7	24.7	25.7	22.7		-1.0		21.7
Appropriated S/F	19.3	18.3	18.3	20.3				20.3
Non-Appropriated S/F								
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>43.0</u>		<u>-1.0</u>		<u>42.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$325.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Base adjustments also include (\$115.7) and \$115.7 ASF in Personnel Costs and (2.0) FTEs and 2.0 ASF FTEs (Accounting Specialist and Chief of Administration) to switch position funding for Regional Greenhouse Gas Initiative (RGGI) implementation.

\*Recommend structural change of (1.0) FTE Chief of Planning to Planning and Compliance Assistance (40-01-02) to reflect workload.

\*Do not recommend enhancements of 2.0 FTEs and \$160.9 in Facility Transfer for facility transfer legislation, \$300.0 in Contractual Services for office lease consolidation, and \$322.6 in Yard Waste Project to continue operations at yard waste sites.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
PLANNING AND COMPLIANCE ASSISTANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	390.0	405.5	405.5	337.9				337.9
Appropriated S/F	64.1	101.6	101.6	169.2		-67.6		101.6
Non-Appropriated S/F	54.2	28.7	28.7	28.7				28.7
	508.3	535.8	535.8	535.8		-67.6		468.2
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	0.1	19.0	19.0	19.0				19.0
	0.6	19.5	19.5	19.5				19.5
<b>Contractual Services</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.0	3.3	3.3	3.3				3.3
Non-Appropriated S/F	19.0	41.5	41.5	41.5				41.5
	25.0	49.8	49.8	49.8				49.8
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	0.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F	10.0	3.9	3.9	3.9				3.9
	11.8	9.9	9.9	9.9				9.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				4.1
		4.1	4.1	4.1				4.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5	0.3	0.3	0.3				0.3
	2.5	0.3	0.3	0.3				0.3
<b>TOTAL</b>								
General Funds	396.5	412.0	412.0	344.4				344.4
Appropriated S/F	65.9	109.9	109.9	177.5		-67.6		109.9
Non-Appropriated S/F	85.8	97.5	97.5	97.5				97.5
	548.2	619.4	619.4	619.4		-67.6		551.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	122.4	109.9	109.9	109.9				109.9
Non-Appropriated S/F	77.3							
	199.7	109.9	109.9	109.9				109.9
<b>POSITIONS</b>								
General Funds	5.0	4.0	5.0	3.0		1.0		4.0
Appropriated S/F	2.0	2.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	8.0	7.0	9.0	7.0		1.0		8.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$67.6) and \$67.6 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Environmental Program Manager I to switch position funding for RGGI implementation.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
PLANNING AND COMPLIANCE ASSISTANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>

\*Recommend structural changes of 1.0 FTE Chief of Planning from Office of the Secretary (40-01-01) and 1.0 ASF FTE Senior Application Support Specialist from Office of Information Technology (40-01-05) to reflect workload; and (\$67.6) ASF and (1.0) ASF FTE Environmental Program Manager I to Energy Office (40-01-04) for RGGI implementation.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
ENERGY OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	97.9	215.1	215.1	176.9				<b>176.9</b>
Appropriated S/F	48.5	66.3	66.3	104.5		100.7		<b>205.2</b>
Non-Appropriated S/F	245.1	174.3	174.3	174.3				<b>174.3</b>
	<u>391.5</u>	<u>455.7</u>	<u>455.7</u>	<u>455.7</u>		<u>100.7</u>		<b><u>556.4</u></b>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	3.6							
	<u>3.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<b><u>1.0</u></b>
<b>Contractual Services</b>								
General Funds	2.3	2.2	2.2	2.2				<b>2.2</b>
Appropriated S/F	0.4	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	642.7							
	<u>645.4</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<b><u>7.2</u></b>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>0.9</u>							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.2							
	<u>23.2</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,036.2							
	<u>3,036.2</u>							
<b>Green Energy Fund</b>								
General Funds								
Appropriated S/F	39.2	850.0	850.0	850.0				<b>850.0</b>
Non-Appropriated S/F								
	<u>39.2</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<b><u>850.0</u></b>
<b>TOTAL</b>								
General Funds	100.2	217.3	217.3	179.1				<b>179.1</b>
Appropriated S/F	88.1	922.3	922.3	960.5		100.7		<b>1,061.2</b>
Non-Appropriated S/F	3,951.7	174.3	174.3	174.3				<b>174.3</b>
	<u>4,140.0</u>	<u>1,313.9</u>	<u>1,313.9</u>	<u>1,313.9</u>		<u>100.7</u>		<b><u>1,414.6</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	142.7	922.3	922.3	922.3				<b>922.3</b>
Non-Appropriated S/F	2,942.2	500.0	500.0	500.0				<b>500.0</b>
	<u>3,084.9</u>	<u>1,422.3</u>	<u>1,422.3</u>	<u>1,422.3</u>				<b><u>1,422.3</u></b>

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
ENERGY OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	3.4	4.4	4.4	3.4				<b>3.4</b>
Appropriated S/F	1.0	1.0	1.0	2.0		2.0		<b>4.0</b>
Non-Appropriated S/F	3.6	3.6	3.6	3.6				<b>3.6</b>
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>		<u>2.0</u>		<b><u>11.0</u></b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$38.2) and \$38.2 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Administrative Specialist to switch position funding for RGGI implementation.

\*Recommend structural changes of \$67.6 ASF and 1.0 ASF FTE Environmental Program Manager I from Planning and Compliance Assistance (40-01-02) and \$33.1 ASF and 1.0 ASF FTE Planner IV from Parks and Recreation, Planning, Preservation and Development (40-06-04) for RGGI implementation.

**NATURAL RESOURCES  
OFFICE OF THE SECRETARY  
OFFICE OF INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-05</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,114.4	874.0	874.0	874.0				<b>874.0</b>
Appropriated S/F	476.6	593.2	593.2	593.2				<b>593.2</b>
Non-Appropriated S/F	45.9							
	<u>1,636.9</u>	<u>1,467.2</u>	<u>1,467.2</u>	<u>1,467.2</u>				<b>1,467.2</b>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	-0.5							
	<u>-0.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<b>2.0</b>
<b>Contractual Services</b>								
General Funds			119.7					
Appropriated S/F	0.7	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	751.4							
	<u>752.1</u>	<u>35.0</u>	<u>154.7</u>	<u>35.0</u>				<b>35.0</b>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	93.2							
	<u>93.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<b>2.0</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.7							
	<u>32.7</u>							
<b>TOTAL</b>								
General Funds	1,114.4	874.0	993.7	874.0				<b>874.0</b>
Appropriated S/F	477.3	632.2	632.2	632.2				<b>632.2</b>
Non-Appropriated S/F	922.7							
	<u>2,514.4</u>	<u>1,506.2</u>	<u>1,625.9</u>	<u>1,506.2</u>				<b>1,506.2</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	544.1	632.2	632.2	632.2				<b>632.2</b>
Non-Appropriated S/F	792.6							
	<u>1,336.7</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<b>632.2</b>
<b>POSITIONS</b>								
General Funds	11.5	11.5	11.5	11.5				<b>11.5</b>
Appropriated S/F	11.5	11.5	10.5	11.5		-1.0		<b>10.5</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>24.0</u>	<u>24.0</u>	<u>23.0</u>	<u>24.0</u>		<u>-1.0</u>		<b>23.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of (1.0) ASF FTE Senior Application Support Specialist to Planning and Compliance Assistance (40-01-02) to reflect workload.

\*Do not recommend enhancement of \$119.7 in Contractual Services for information technology infrastructure.

**NATURAL RESOURCES  
FISH & WILDLIFE  
APPROPRIATION UNIT SUMMARY**

40-05-00	POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Management and Support - Fish and Wildli</b>								
General Funds	1.5	1.5	1.5	1.5	172.5	199.6	199.6	199.6
Appropriated S/F	1.0	1.0	1.0	1.0	121.0	125.9	125.9	125.9
Non-Appropriated S/F					2.6			
	2.5	2.5	2.5	2.5	296.1	325.5	325.5	325.5
<b>Wildlife / Fisheries</b>								
General Funds	18.0	15.9	15.9	15.9	2,709.4	1,999.7	2,024.9	1,904.9
Appropriated S/F	30.4	32.5	32.5	32.5	2,609.5	4,268.8	4,284.5	4,284.5
Non-Appropriated S/F	26.6	26.6	26.6	26.6	6,537.0	2,438.0	2,438.0	2,438.0
	75.0	75.0	75.0	75.0	11,855.9	8,706.5	8,747.4	8,627.4
<b>Mosquito Control</b>								
General Funds	17.0	17.0	17.0	17.0	1,997.2	2,223.2	2,223.2	2,223.2
Appropriated S/F	0.5	0.5	0.5	0.5	5.4	357.1	357.1	357.1
Non-Appropriated S/F	0.5	0.5	0.5	0.5	123.4	270.8	270.8	270.8
	18.0	18.0	18.0	18.0	2,126.0	2,851.1	2,851.1	2,851.1
<b>Dog Control</b>								
General Funds					1,218.7			
Appropriated S/F					1,238.7	2,247.4	2,247.4	2,247.4
Non-Appropriated S/F					6.7			
					2,464.1	2,247.4	2,247.4	2,247.4
<b>Fish and Wildlife Enforcement</b>								
General Funds	26.9	25.6	25.6	25.6	2,142.2	2,079.2	2,086.4	2,086.4
Appropriated S/F	5.5	6.8	6.8	6.8	535.8	958.4	979.0	979.0
Non-Appropriated S/F	4.1	4.1	4.1	4.1	950.1	325.5	325.5	325.5
	36.5	36.5	36.5	36.5	3,628.1	3,363.1	3,390.9	3,390.9
<b>TOTAL</b>								
General Funds	63.4	60.0	60.0	60.0	8,240.0	6,501.7	6,534.1	6,414.1
Appropriated S/F	37.4	40.8	40.8	40.8	4,510.4	7,957.6	7,993.9	7,993.9
Non-Appropriated S/F	31.2	31.2	31.2	31.2	7,619.8	3,034.3	3,034.3	3,034.3
	132.0	132.0	132.0	132.0	20,370.2	17,493.6	17,562.3	17,442.3

**NATURAL RESOURCES  
FISH & WILDLIFE  
MANAGEMENT AND SUPPORT - FISH AND WILDLI  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	126.7	154.3	154.3	154.3				154.3
Appropriated S/F	90.8	74.1	74.1	74.1				74.1
Non-Appropriated S/F								
	<u>217.5</u>	<u>228.4</u>	<u>228.4</u>	<u>228.4</u>				<u>228.4</u>
<b>Travel</b>								
General Funds	3.4	2.8	2.8	2.8				2.8
Appropriated S/F		4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>Contractual Services</b>								
General Funds	37.5	37.5	37.5	37.5				37.5
Appropriated S/F	16.7	39.0	39.0	39.0				39.0
Non-Appropriated S/F								
	<u>54.2</u>	<u>76.5</u>	<u>76.5</u>	<u>76.5</u>				<u>76.5</u>
<b>Supplies and Materials</b>								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	13.5	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	<u>18.4</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
<b>Debt Service</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>2.6</u>							
<b>TOTAL</b>								
General Funds	172.5	199.6	199.6	199.6				199.6
Appropriated S/F	121.0	125.9	125.9	125.9				125.9
Non-Appropriated S/F	2.6							
	<u>296.1</u>	<u>325.5</u>	<u>325.5</u>	<u>325.5</u>				<u>325.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	137.8	23.5	23.5	23.5				23.5
Non-Appropriated S/F	37.6							
	<u>175.4</u>	<u>23.5</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
<b>POSITIONS</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,481.4	1,182.7	1,182.7	1,182.7				1,182.7
Appropriated S/F	797.6	1,301.6	1,301.6	1,301.6				1,301.6
Non-Appropriated S/F	2,704.4	1,003.8	1,003.8	1,003.8				1,003.8
	4,983.4	3,488.1	3,488.1	3,488.1				3,488.1
<b>Travel</b>								
General Funds	2.3	2.6	2.6	2.6				2.6
Appropriated S/F	8.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	17.5	27.4	27.4	27.4				27.4
	28.0	40.0	40.0	40.0				40.0
<b>Contractual Services</b>								
General Funds	239.5	261.3	281.5	241.5				241.5
Appropriated S/F	416.8	396.7	412.4	412.4				412.4
Non-Appropriated S/F	2,367.8	520.6	520.6	520.6				520.6
	3,024.1	1,178.6	1,214.5	1,174.5				1,174.5
<b>Energy</b>								
General Funds	127.1	132.1	132.1	132.1				132.1
Appropriated S/F	0.5	2.3	2.3	2.3				2.3
Non-Appropriated S/F	2.9	15.0	15.0	15.0				15.0
	130.5	149.4	149.4	149.4				149.4
<b>Supplies and Materials</b>								
General Funds	69.5	70.6	75.6	70.6				70.6
Appropriated S/F	339.2	338.2	338.2	338.2				338.2
Non-Appropriated S/F	685.7	243.0	243.0	243.0				243.0
	1,094.4	651.8	656.8	651.8				651.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	17.5	1,088.6	1,088.6	1,088.6				1,088.6
Non-Appropriated S/F	735.3	628.2	628.2	628.2				628.2
	752.8	1,716.8	1,716.8	1,716.8				1,716.8
<b>Debt Service</b>								
General Funds	1.7	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	1.7	1.9	1.9	1.9				1.9
<b>Other Items</b>								
General Funds	519.0							
Appropriated S/F								
Non-Appropriated S/F	23.4							
	542.4							
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F	0.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	0.4	50.0	50.0	50.0				50.0

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Junior Duck Stamp</b>								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.1	5.0	5.0	5.0				5.0
<b>Natural Heritage Program</b>								
General Funds	167.4	197.0	197.0	197.0				197.0
Appropriated S/F	18.5	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	185.9	216.0	216.0	216.0				216.0
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	3.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	3.9	15.0	15.0	15.0				15.0
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	88.3	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	88.3	180.0	180.0	180.0				180.0
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	50.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	50.3	50.0	50.0	50.0				50.0
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	44.5	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	44.5	130.0	130.0	130.0				130.0
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	724.2	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	724.2	600.0	600.0	600.0				600.0
<b>Clean Vessel Program</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		32.4	32.4	32.4				32.4
<b>Oyster Recovery Fund</b>								
General Funds								
Appropriated S/F	97.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	97.1	10.0	10.0	10.0				10.0

**NATURAL RESOURCES  
FISH & WILDLIFE  
WILDLIFE / FISHERIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	2.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	2.4	40.0	40.0	40.0				40.0
<b>Phragmites Control</b>								
General Funds	101.5	151.5	151.5	76.5				76.5
Appropriated S/F								
Non-Appropriated S/F								
	101.5	151.5	151.5	76.5				76.5
<b>TOTAL</b>								
General Funds	2,709.4	1,999.7	2,024.9	1,904.9				1,904.9
Appropriated S/F	2,609.5	4,268.8	4,284.5	4,284.5				4,284.5
Non-Appropriated S/F	6,537.0	2,438.0	2,438.0	2,438.0				2,438.0
	11,855.9	8,706.5	8,747.4	8,627.4				8,627.4
<b>IPU REVENUES</b>								
General Funds	60.2	80.0	80.0	80.0				80.0
Appropriated S/F	3,203.9	4,269.7	5,739.7	5,739.7				5,739.7
Non-Appropriated S/F	6,033.0	4,591.5	4,591.5	4,591.5				4,591.5
	9,297.1	8,941.2	10,411.2	10,411.2				10,411.2
<b>POSITIONS</b>								
General Funds	18.0	15.9	15.9	15.9				15.9
Appropriated S/F	30.4	32.5	32.5	32.5				32.5
Non-Appropriated S/F	26.6	26.6	26.6	26.6				26.6
	75.0	75.0	75.0	75.0				75.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$25.0) in Contractual Services to reflect a reduction in operating expenditures and (\$75.0) in Phragmites Control to reflect a 50 percent reduction in phragmites control.

\*Do not recommend enhancements of \$15.0 in Contractual Services and \$5.0 in Supplies and Materials for operational costs at the DuPont Nature Center.

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,076.8	1,162.8	1,162.8	1,162.8				1,162.8
Appropriated S/F		31.8	31.8	31.8				31.8
Non-Appropriated S/F	2.9							
	<u>1,079.7</u>	<u>1,194.6</u>	<u>1,194.6</u>	<u>1,194.6</u>				<u>1,194.6</u>
<b>Travel</b>								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	3.8							
	<u>5.2</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Contractual Services</b>								
General Funds	193.7	190.1	190.1	190.1				190.1
Appropriated S/F	4.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F	86.0	270.8	270.8	270.8				270.8
	<u>284.6</u>	<u>466.9</u>	<u>466.9</u>	<u>466.9</u>				<u>466.9</u>
<b>Energy</b>								
General Funds	14.0	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
<b>Supplies and Materials</b>								
General Funds	63.8	65.7	65.7	65.7				65.7
Appropriated S/F	0.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	30.7							
	<u>95.0</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F								
		<u>29.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
<b>Spraying and Insecticides</b>								
General Funds	647.5	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>647.5</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
<b>Northern Delaware Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>TOTAL</b>								
General Funds	1,997.2	2,223.2	2,223.2	2,223.2				2,223.2
Appropriated S/F	5.4	357.1	357.1	357.1				357.1
Non-Appropriated S/F	123.4	270.8	270.8	270.8				270.8
	<u>2,126.0</u>	<u>2,851.1</u>	<u>2,851.1</u>	<u>2,851.1</u>				<u>2,851.1</u>

**NATURAL RESOURCES  
FISH & WILDLIFE  
MOSQUITO CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

**40-05-04**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5.6	30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F	128.0	270.8	270.8	270.8				<b>270.8</b>
	<u>133.6</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<b><u>300.8</u></b>
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				<b>17.0</b>
Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<b><u>18.0</u></b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
FISH & WILDLIFE  
DOG CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

**40-05-05**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Contractual Services</b>								
General Funds	1,172.8							
Appropriated S/F	1,238.7	2,247.4	2,247.4	2,247.4				2,247.4
Non-Appropriated S/F	6.7							
	<u>2,418.2</u>	<u>2,247.4</u>	<u>2,247.4</u>	<u>2,247.4</u>				<u>2,247.4</u>
<b>One-Time</b>								
General Funds	45.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.9</u>							
<b>TOTAL</b>								
General Funds	1,218.7							
Appropriated S/F	1,238.7	2,247.4	2,247.4	2,247.4				2,247.4
Non-Appropriated S/F	6.7							
	<u>2,464.1</u>	<u>2,247.4</u>	<u>2,247.4</u>	<u>2,247.4</u>				<u>2,247.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,203.9	1,223.7	1,223.7	1,223.7				1,223.7
Non-Appropriated S/F	2.5	14.9	14.9	14.9				14.9
	<u>1,206.4</u>	<u>1,238.6</u>	<u>1,238.6</u>	<u>1,238.6</u>				<u>1,238.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
FISH & WILDLIFE  
FISH AND WILDLIFE ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,997.7	1,922.8	1,922.8	1,922.8				1,922.8
Appropriated S/F	143.1	404.2	404.2	404.2				404.2
Non-Appropriated S/F	399.7	147.7	147.7	147.7				147.7
	<u>2,540.5</u>	<u>2,474.7</u>	<u>2,474.7</u>	<u>2,474.7</u>				<u>2,474.7</u>
<b>Travel</b>								
General Funds	5.3	5.4	5.4	5.4				5.4
Appropriated S/F	0.3	5.9	5.9	5.9				5.9
Non-Appropriated S/F	5.6	5.5	5.5	5.5				5.5
	<u>11.2</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
<b>Contractual Services</b>								
General Funds	68.6	69.0	76.2	76.2				76.2
Appropriated S/F	309.8	290.3	310.9	310.9				310.9
Non-Appropriated S/F	365.2	74.3	74.3	74.3				74.3
	<u>743.6</u>	<u>433.6</u>	<u>461.4</u>	<u>461.4</u>				<u>461.4</u>
<b>Energy</b>								
General Funds	14.7	25.4	25.4	25.4				25.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
<b>Supplies and Materials</b>								
General Funds	55.9	56.6	56.6	56.6				56.6
Appropriated S/F	61.0	104.4	104.4	104.4				104.4
Non-Appropriated S/F	139.6	38.5	38.5	38.5				38.5
	<u>256.5</u>	<u>199.5</u>	<u>199.5</u>	<u>199.5</u>				<u>199.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.6	153.6	153.6	153.6				153.6
Non-Appropriated S/F	39.7	57.5	57.5	57.5				57.5
	<u>61.3</u>	<u>211.1</u>	<u>211.1</u>	<u>211.1</u>				<u>211.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	2.0	2.0	2.0				2.0
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	2,142.2	2,079.2	2,086.4	2,086.4				2,086.4
Appropriated S/F	535.8	958.4	979.0	979.0				979.0
Non-Appropriated S/F	950.1	325.5	325.5	325.5				325.5
	<u>3,628.1</u>	<u>3,363.1</u>	<u>3,390.9</u>	<u>3,390.9</u>				<u>3,390.9</u>
<b>IPU REVENUES</b>								
General Funds	6.3	286.0	286.0	286.0				286.0
Appropriated S/F	548.2	854.4	854.4	854.4				854.4
Non-Appropriated S/F	1,074.8	486.9	486.9	486.9				486.9
	<u>1,629.3</u>	<u>1,627.3</u>	<u>1,627.3</u>	<u>1,627.3</u>				<u>1,627.3</u>

**NATURAL RESOURCES  
FISH & WILDLIFE  
FISH AND WILDLIFE ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-05-06</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	26.9	25.6	25.6	25.6				<b>25.6</b>
Appropriated S/F	5.5	6.8	6.8	6.8				<b>6.8</b>
Non-Appropriated S/F	4.1	4.1	4.1	4.1				<b>4.1</b>
	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u><b>36.5</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
PARKS & RECREATION  
APPROPRIATION UNIT SUMMARY**

40-06-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
<b>Management/Support-Parks</b>									
General Funds	10.0	10.0	10.0	10.0	678.2	638.9	638.9	638.9	
Appropriated S/F	4.0	4.0	4.0	4.0	568.4	1,165.3	1,225.3	1,225.3	
Non-Appropriated S/F					384.6				
	14.0	14.0	14.0	14.0	1,631.2	1,804.2	1,864.2	1,864.2	
<b>Operations/Maintenance-Parks</b>									
General Funds	52.0	53.0	53.0	53.0	11,059.9	5,073.3	5,091.5	4,976.9	
Appropriated S/F	41.0	41.0	41.0	41.0	6,565.4	7,504.7	7,504.7	7,601.1	
Non-Appropriated S/F					776.1				
	93.0	94.0	94.0	94.0	18,401.4	12,578.0	12,596.2	12,578.0	
<b>Cultural &amp; Recreational Svcs</b>									
General Funds	9.0	10.0	10.0	10.0	669.9	646.3	678.6	651.6	
Appropriated S/F	11.0	11.0	11.0	11.0	1,272.8	1,205.1	1,220.2	1,220.2	
Non-Appropriated S/F					446.7				
	20.0	21.0	21.0	21.0	2,389.4	1,851.4	1,898.8	1,871.8	
<b>Planning, Preservation and Development</b>									
General Funds	14.0	14.0	14.0	13.0	1,224.0	1,250.0	1,256.6	1,223.5	
Appropriated S/F	7.0	7.0	7.0	7.0	244.0	906.3	818.3	818.3	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	15,049.8	7,215.1	7,215.1	7,215.1	
	24.0	24.0	24.0	23.0	16,517.8	9,371.4	9,290.0	9,256.9	
<b>Wilmington State Parks</b>									
General Funds	32.0	35.0	35.0	35.0	3,060.9	3,165.3	3,187.3	3,137.7	
Appropriated S/F	1.0	1.0	1.0	1.0	56.7	145.1	192.0	192.0	
Non-Appropriated S/F									
	33.0	36.0	36.0	36.0	3,117.6	3,310.4	3,379.3	3,329.7	
<b>Indian River Marina</b>									
General Funds									
Appropriated S/F									
Non-Appropriated S/F	8.0	8.0	8.0	8.0	2,343.2				
	8.0	8.0	8.0	8.0	2,343.2				
<b>TOTAL</b>									
General Funds	117.0	122.0	122.0	121.0	16,692.9	10,773.8	10,852.9	10,628.6	
Appropriated S/F	64.0	64.0	64.0	64.0	8,707.3	10,926.5	10,960.5	11,056.9	
Non-Appropriated S/F	11.0	11.0	11.0	11.0	19,000.4	7,215.1	7,215.1	7,215.1	
	192.0	197.0	197.0	196.0	44,400.6	28,915.4	29,028.5	28,900.6	

**NATURAL RESOURCES  
PARKS & RECREATION  
MANAGEMENT/SUPPORT-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-01

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	666.7	627.4	627.4	627.4				<b>627.4</b>
Appropriated S/F	164.3	793.6	793.6	793.6				<b>793.6</b>
Non-Appropriated S/F								
	<u>831.0</u>	<u>1,421.0</u>	<u>1,421.0</u>	<u>1,421.0</u>				<u><b>1,421.0</b></u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	1.9	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	3.2							
	<u>6.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>Contractual Services</b>								
General Funds	6.4	6.5	6.5	6.5				<b>6.5</b>
Appropriated S/F	383.3	341.9	401.9	341.9		60.0		<b>401.9</b>
Non-Appropriated S/F	340.0							
	<u>729.7</u>	<u>348.4</u>	<u>408.4</u>	<u>348.4</u>		<u>60.0</u>		<u><b>408.4</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
<b>Supplies and Materials</b>								
General Funds	4.1	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	18.9	24.1	24.1	24.1				<b>24.1</b>
Non-Appropriated S/F	41.1							
	<u>64.1</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u><b>28.1</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		3.7	3.7	3.7				<b>3.7</b>
Non-Appropriated S/F								
		<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u><b>3.7</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
<b>TOTAL</b>								
General Funds	678.2	638.9	638.9	638.9				<b>638.9</b>
Appropriated S/F	568.4	1,165.3	1,225.3	1,165.3		60.0		<b>1,225.3</b>
Non-Appropriated S/F	384.6							
	<u>1,631.2</u>	<u>1,804.2</u>	<u>1,864.2</u>	<u>1,804.2</u>		<u>60.0</u>		<u><b>1,864.2</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	601.4	43.0	43.0	43.0				<b>43.0</b>
Non-Appropriated S/F	518.3							
	<u>1,119.7</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u><b>43.0</b></u>

**NATURAL RESOURCES  
PARKS & RECREATION  
MANAGEMENT/SUPPORT-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u><b>14.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of \$60.0 ASF in Contractual Services from Planning, Preservation and Development (40-06-04) to reflect projected expenditures.

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,195.5	3,307.7	3,325.9	3,307.7				<b>3,307.7</b>
Appropriated S/F	3,699.1	4,161.8	4,161.8	4,161.8				<b>4,161.8</b>
Non-Appropriated S/F	140.5							
	<u>7,035.1</u>	<u>7,469.5</u>	<u>7,487.7</u>	<u>7,469.5</u>				<u><b>7,469.5</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	6.3	12.7	12.7	12.7				<b>12.7</b>
Non-Appropriated S/F	2.6							
	<u>8.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u><b>12.7</b></u>
<b>Contractual Services</b>								
General Funds	122.5	149.9	149.9	53.5				<b>53.5</b>
Appropriated S/F	1,206.7	1,266.5	1,276.5	1,362.9		10.0		<b>1,372.9</b>
Non-Appropriated S/F	611.1							
	<u>1,940.3</u>	<u>1,416.4</u>	<u>1,426.4</u>	<u>1,416.4</u>		<u>10.0</u>		<u><b>1,426.4</b></u>
<b>Energy</b>								
General Funds	664.6	694.6	694.6	694.6				<b>694.6</b>
Appropriated S/F	56.7	56.9	56.9	56.9				<b>56.9</b>
Non-Appropriated S/F								
	<u>721.3</u>	<u>751.5</u>	<u>751.5</u>	<u>751.5</u>				<u><b>751.5</b></u>
<b>Supplies and Materials</b>								
General Funds	34.6	55.0	55.0	55.0				<b>55.0</b>
Appropriated S/F	714.1	755.2	755.2	755.2				<b>755.2</b>
Non-Appropriated S/F	19.8							
	<u>768.5</u>	<u>810.2</u>	<u>810.2</u>	<u>810.2</u>				<u><b>810.2</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.3	143.1	62.0	143.1		-81.1		<b>62.0</b>
Non-Appropriated S/F								
	<u>4.3</u>	<u>143.1</u>	<u>62.0</u>	<u>143.1</u>		<u>-81.1</u>		<u><b>62.0</b></u>
<b>Debt Service</b>								
General Funds	637.2	866.1	866.1	866.1				<b>866.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>637.2</u>	<u>866.1</u>	<u>866.1</u>	<u>866.1</u>				<u><b>866.1</b></u>
<b>One-Time</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
<b>Other Items</b>								
General Funds	6,380.5							
Appropriated S/F	7.1	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F	2.1							
	<u>6,389.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Petty Cash</b>								
General Funds								
Appropriated S/F	1.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Travel Advance</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	7.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Killen's Pond Cabin</b>								
General Funds								
Appropriated S/F	55.5	105.0	80.0	105.0		-25.0		80.0
Non-Appropriated S/F								
	<u>55.5</u>	<u>105.0</u>	<u>80.0</u>	<u>105.0</u>		<u>-25.0</u>		<u>80.0</u>
<b>Figure 8 Barn</b>								
General Funds								
Appropriated S/F	9.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Marina</b>								
General Funds								
Appropriated S/F	2.1		40.0			40.0		40.0
Non-Appropriated S/F								
	<u>2.1</u>		<u>40.0</u>			<u>40.0</u>		<u>40.0</u>
<b>Housing</b>								
General Funds								
Appropriated S/F	62.9	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>62.9</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Audio/Visual Equipment</b>								
General Funds								
Appropriated S/F	126.0		56.1			56.1		56.1
Non-Appropriated S/F								
	<u>126.0</u>		<u>56.1</u>			<u>56.1</u>		<u>56.1</u>
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F	314.7	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	<u>314.7</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>

**NATURAL RESOURCES  
PARKS & RECREATION  
OPERATIONS/MAINTENANCE-PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Mansion</b>								
General Funds								
Appropriated S/F	150.2	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	150.2	85.0	85.0	85.0				85.0
<b>Biden Center</b>								
General Funds								
Appropriated S/F	49.4	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	49.4	90.0	90.0	90.0				90.0
<b>Krantz Property</b>								
General Funds								
Appropriated S/F	1.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	1.7	25.0	25.0	25.0				25.0
<b>Fed Fis Rel-St Park Water Qual</b>								
General Funds								
Appropriated S/F	16.8							
Non-Appropriated S/F								
	16.8							
<b>Lifesaving Station</b>								
General Funds								
Appropriated S/F	73.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	73.5	150.0	150.0	150.0				150.0
<b>TOTAL</b>								
General Funds	11,059.9	5,073.3	5,091.5	4,976.9				4,976.9
Appropriated S/F	6,565.4	7,504.7	7,504.7	7,601.1				7,601.1
Non-Appropriated S/F	776.1							
	18,401.4	12,578.0	12,596.2	12,578.0				12,578.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	7,526.5	11,558.4	13,293.8	13,293.8				13,293.8
Non-Appropriated S/F	476.3							
	8,002.8	11,558.4	13,293.8	13,293.8				13,293.8
<b>POSITIONS</b>								
General Funds	52.0	53.0	53.0	53.0				53.0
Appropriated S/F	41.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	93.0	94.0	94.0	94.0				94.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$96.4) and \$96.4 ASF in Contractual Services to switch fund operational costs at Killens Pond. Do not recommend additional base adjustment of \$18.2 in Personnel Costs for annualization of two vacant positions.

\*Recommend structural changes of \$10.0 ASF in Contractual Services, (\$81.1) ASF in Capital Outlay, (\$25.0) ASF in Killen's Pond Cabin, \$40.0 ASF in Marina, and \$56.1 in Audio/Visual Equipment to reflect projected expenditures.

**NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	631.5	607.6	607.6	607.6				<b>607.6</b>
Appropriated S/F	732.6	631.3	631.3	631.3				<b>631.3</b>
Non-Appropriated S/F	246.4							
	<u>1,610.5</u>	<u>1,238.9</u>	<u>1,238.9</u>	<u>1,238.9</u>				<u><b>1,238.9</b></u>
<b>Travel</b>								
General Funds	0.3	0.2	0.2	0.2				<b>0.2</b>
Appropriated S/F	5.6	6.6	6.6	6.6				<b>6.6</b>
Non-Appropriated S/F	0.2							
	<u>6.1</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u><b>6.8</b></u>
<b>Contractual Services</b>								
General Funds	21.1	20.5	35.8	25.8				<b>25.8</b>
Appropriated S/F	363.9	307.0	382.1	322.1		60.0		<b>382.1</b>
Non-Appropriated S/F	152.7							
	<u>537.7</u>	<u>327.5</u>	<u>417.9</u>	<u>347.9</u>		<u>60.0</u>		<u><b>407.9</b></u>
<b>Supplies and Materials</b>								
General Funds	17.0	18.0	35.0	18.0				<b>18.0</b>
Appropriated S/F	70.5	73.3	73.3	73.3				<b>73.3</b>
Non-Appropriated S/F	43.8							
	<u>131.3</u>	<u>91.3</u>	<u>108.3</u>	<u>91.3</u>				<u><b>91.3</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		48.9	28.9	48.9		-20.0		<b>28.9</b>
Non-Appropriated S/F								
		<u>48.9</u>	<u>28.9</u>	<u>48.9</u>		<u>-20.0</u>		<u><b>28.9</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	12.8							
Non-Appropriated S/F	3.6							
	<u>16.4</u>							
<b>Revenue - Refunds</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>REECH Program</b>								
General Funds								
Appropriated S/F	8.5	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F								
	<u>8.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Folk Life Program</b>								
General Funds								
Appropriated S/F	2.9	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>2.9</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
CULTURAL & RECREATIONAL SVCS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Heritage Program</b>								
General Funds								
Appropriated S/F	14.7	50.0		50.0		-50.0		
Non-Appropriated S/F								
	<u>14.7</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
<b>Civil War Shop</b>								
General Funds								
Appropriated S/F	61.3	20.0	60.0	20.0		40.0		<b>60.0</b>
Non-Appropriated S/F								
	<u>61.3</u>	<u>20.0</u>	<u>60.0</u>	<u>20.0</u>		<u>40.0</u>		<u><b>60.0</b></u>
<b>Motor Coach Tours</b>								
General Funds								
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F								
		<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds	669.9	646.3	678.6	651.6				<b>651.6</b>
Appropriated S/F	1,272.8	1,205.1	1,220.2	1,220.2				<b>1,220.2</b>
Non-Appropriated S/F	446.7							
	<u>2,389.4</u>	<u>1,851.4</u>	<u>1,898.8</u>	<u>1,871.8</u>				<u><b>1,871.8</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,316.9	649.0	649.0	649.0				<b>649.0</b>
Non-Appropriated S/F	543.4							
	<u>1,860.3</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u><b>649.0</b></u>
<b>POSITIONS</b>								
General Funds	9.0	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F	11.0	11.0	11.0	11.0				<b>11.0</b>
Non-Appropriated S/F								
	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural changes of \$60.0 ASF in Contractual Services, (\$20.0) ASF in Capital Outlay, (\$15.0) ASF in Folk Life Program, (\$50.0) ASF in Heritage Program, \$40.0 ASF in Civil War Shop, and (\$15.0) ASF in Motor Coach Tours to reflect projected expenditures.

\*Do not recommend enhancements of \$10.0 in Contractual Services and \$17.0 in Supplies and Materials for operational costs at Killens Pond Nature Center.

**NATURAL RESOURCES  
PARKS & RECREATION  
PLANNING, PRESERVATION AND DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,016.7	1,039.8	1,039.8	1,006.7				<b>1,006.7</b>
Appropriated S/F	191.0	612.5	612.5	645.6		-33.1		<b>612.5</b>
Non-Appropriated S/F	301.7							
	<u>1,509.4</u>	<u>1,652.3</u>	<u>1,652.3</u>	<u>1,652.3</u>		<u>-33.1</u>		<u><b>1,619.2</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9	9.5	9.5	9.5				<b>9.5</b>
Non-Appropriated S/F	9.4	1.2	1.2	1.2				<b>1.2</b>
	<u>10.3</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u><b>10.7</b></u>
<b>Contractual Services</b>								
General Funds	23.4		6.6	6.6				<b>6.6</b>
Appropriated S/F	49.1	103.5	122.4	122.4				<b>122.4</b>
Non-Appropriated S/F	3,569.3	120.5	120.5	120.5				<b>120.5</b>
	<u>3,641.8</u>	<u>224.0</u>	<u>249.5</u>	<u>249.5</u>				<u><b>249.5</b></u>
<b>Supplies and Materials</b>								
General Funds	8.2	6.6	6.6	6.6				<b>6.6</b>
Appropriated S/F	3.0	28.5	28.5	28.5				<b>28.5</b>
Non-Appropriated S/F	201.1	12.4	12.4	12.4				<b>12.4</b>
	<u>212.3</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u><b>47.5</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		45.4	45.4	45.4				<b>45.4</b>
Non-Appropriated S/F	9,718.4	6,081.0	6,081.0	6,081.0				<b>6,081.0</b>
	<u>9,718.4</u>	<u>6,126.4</u>	<u>6,126.4</u>	<u>6,126.4</u>				<u><b>6,126.4</b></u>
<b>Debt Service</b>								
General Funds	175.7	203.6	203.6	203.6				<b>203.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.7</u>	<u>203.6</u>	<u>203.6</u>	<u>203.6</u>				<u><b>203.6</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,249.9	1,000.0	1,000.0	1,000.0				<b>1,000.0</b>
	<u>1,249.9</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u><b>1,000.0</b></u>
<b>ASSAWOMAN</b>								
General Funds								
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F								
		<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		
<b>Survey Crew</b>								
General Funds								
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F								
		<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		

**NATURAL RESOURCES  
PARKS & RECREATION  
PLANNING, PRESERVATION AND DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Construction Inspectors</b>								
General Funds								
Appropriated S/F		1.9		1.9		-1.9		
Non-Appropriated S/F								
		<u>1.9</u>		<u>1.9</u>		<u>-1.9</u>		
<b>GIS Support</b>								
General Funds								
Appropriated S/F		75.0		75.0		-75.0		
Non-Appropriated S/F								
		<u>75.0</u>		<u>75.0</u>		<u>-75.0</u>		
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds	1,224.0	1,250.0	1,256.6	1,223.5				<b>1,223.5</b>
Appropriated S/F	244.0	906.3	818.3	958.3		-140.0		<b>818.3</b>
Non-Appropriated S/F	15,049.8	7,215.1	7,215.1	7,215.1				<b>7,215.1</b>
	<u>16,517.8</u>	<u>9,371.4</u>	<u>9,290.0</u>	<u>9,396.9</u>		<u>-140.0</u>		<u><b>9,256.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	227.0	670.5	670.5	670.5				<b>670.5</b>
Non-Appropriated S/F	15,943.1	7,500.0	7,500.0	7,500.0				<b>7,500.0</b>
	<u>16,170.1</u>	<u>8,170.5</u>	<u>8,170.5</u>	<u>8,170.5</u>				<u><b>8,170.5</b></u>
<b>POSITIONS</b>								
General Funds	14.0	14.0	14.0	13.0				<b>13.0</b>
Appropriated S/F	7.0	7.0	7.0	8.0		-1.0		<b>7.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>		<u>-1.0</u>		<u><b>23.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$33.1) and \$33.1 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Planner IV to switch position funding for RGGI implementation.

\*Recommend structural changes of (\$33.1) ASF and (1.0) ASF FTE Planner IV to Office of the Secretary, Energy Office (40-01-04) for RGGI implementation; and (\$20.0) ASF in Assawoman, (\$10.0) ASF in Survey Crew, (\$1.9) ASF in Construction Inspectors, (\$15.0) ASF in GIS Support to Wilmington State Parks (40-06-05) and (\$60.0) ASF in GIS Support to Management and Support (40-06-01) to reflect projected expenditures.

**NATURAL RESOURCES  
PARKS & RECREATION  
WILMINGTON STATE PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

40-06-05

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,666.4	1,799.3	1,821.3	1,799.3				1,799.3
Appropriated S/F	22.9	63.1	63.1	63.1				63.1
Non-Appropriated S/F								
	<u>1,689.3</u>	<u>1,862.4</u>	<u>1,884.4</u>	<u>1,862.4</u>				<u>1,862.4</u>
<b>Travel</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F			2.5			2.5		2.5
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>6.5</u>	<u>4.0</u>		<u>2.5</u>		<u>6.5</u>
<b>Contractual Services</b>								
General Funds	911.1	929.2	929.2	929.2				929.2
Appropriated S/F	19.5	72.0	72.0	72.0				72.0
Non-Appropriated S/F								
	<u>930.6</u>	<u>1,001.2</u>	<u>1,001.2</u>	<u>1,001.2</u>				<u>1,001.2</u>
<b>Energy</b>								
General Funds	100.9	91.1	91.1	91.1				91.1
Appropriated S/F	6.9		10.0			10.0		10.0
Non-Appropriated S/F								
	<u>107.8</u>	<u>91.1</u>	<u>101.1</u>	<u>91.1</u>		<u>10.0</u>		<u>101.1</u>
<b>Supplies and Materials</b>								
General Funds	303.6	341.7	341.7	314.1				314.1
Appropriated S/F	7.4	5.0	20.0	5.0		15.0		20.0
Non-Appropriated S/F								
	<u>311.0</u>	<u>346.7</u>	<u>361.7</u>	<u>319.1</u>		<u>15.0</u>		<u>334.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	24.4	5.0		19.4		24.4
Non-Appropriated S/F								
		<u>5.0</u>	<u>24.4</u>	<u>5.0</u>		<u>19.4</u>		<u>24.4</u>
<b>One-Time</b>								
General Funds	74.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.9</u>							
<b>TOTAL</b>								
General Funds	3,060.9	3,165.3	3,187.3	3,137.7				3,137.7
Appropriated S/F	56.7	145.1	192.0	145.1		46.9		192.0
Non-Appropriated S/F								
	<u>3,117.6</u>	<u>3,310.4</u>	<u>3,379.3</u>	<u>3,282.8</u>		<u>46.9</u>		<u>3,329.7</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	103.4	90.0	90.0	90.0				90.0
Non-Appropriated S/F	0.3							
	<u>103.8</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

**NATURAL RESOURCES  
PARKS & RECREATION  
WILMINGTON STATE PARKS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-05</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	32.0	35.0	35.0	35.0				<b>35.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>33.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u><b>36.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$27.6) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Do not recommend additional base adjustment of \$22.0 in Personnel Costs for 3.0 vacant position annualizations.

\*Recommend structural changes of \$2.5 ASF in Travel, \$10.0 ASF in Energy, \$15.0 ASF in Supplies and Materials, and \$19.4 ASF in Capital Outlay from Planning, Preservation and Development (40-06-04) to reflect projected expenditures.

**NATURAL RESOURCES  
PARKS & RECREATION  
INDIAN RIVER MARINA  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-06-06</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Inflation</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2010</b>
<b>Lines</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	457.3							
	457.3							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	531.1							
	531.1							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,331.0							
	1,331.0							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.3							
	10.3							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.5							
	13.5							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,343.2							
	2,343.2							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,265.9							
	2,265.9							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	8.0	8.0	8.0	8.0				8.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*This Internal Program Unit contains Non-appropriated Special Funds only.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
APPROPRIATION UNIT SUMMARY**

40-07-00	POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Management and Support - Soil and Water</b>								
General Funds	4.5	4.5	4.5	4.5	627.2	468.1	468.1	468.1
Appropriated S/F					251.1	300.0	300.0	300.0
Non-Appropriated S/F	1.5	1.5	1.5	1.5	177.1	59.0	59.0	59.0
	6.0	6.0	6.0	6.0	1,055.4	827.1	827.1	827.1
<b>Drainage and Stormwater</b>								
General Funds	15.0	15.0	15.0	15.0	6,617.1	2,680.5	2,684.5	2,534.5
Appropriated S/F	3.0	3.0	3.0	3.0	149.9	241.3	252.8	252.8
Non-Appropriated S/F					3,246.5	244.4	244.4	244.4
	18.0	18.0	18.0	18.0	10,013.5	3,166.2	3,181.7	3,031.7
<b>Shoreline &amp; Waterway Mgmt</b>								
General Funds	25.1	25.1	25.1	25.1	7,425.2	2,193.2	2,193.2	2,193.2
Appropriated S/F					1,013.6	9,069.6	9,069.6	9,069.6
Non-Appropriated S/F	2.9	2.9	2.9	2.9	731.0	222.6	222.6	222.6
	28.0	28.0	28.0	28.0	9,169.8	11,485.4	11,485.4	11,485.4
<b>District Operations</b>								
General Funds	4.0	4.0	4.0	4.0	4,399.5	1,020.5	1,020.5	1,000.5
Appropriated S/F	1.0	1.0	1.0	1.0	24.4	75.0	75.0	75.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	2,647.4	1,684.0	1,684.0	1,684.0
	9.0	9.0	9.0	9.0	7,071.3	2,779.5	2,779.5	2,759.5
<b>Delaware Coastal Programs</b>								
General Funds	1.0	1.0	1.0	1.0	76.7	87.5	137.5	87.5
Appropriated S/F					1.5	10.0	10.0	10.0
Non-Appropriated S/F	15.0	15.0	15.0	15.0	1,820.3	2,094.0	2,094.0	2,094.0
	16.0	16.0	16.0	16.0	1,898.5	2,191.5	2,241.5	2,191.5
<b>TOTAL</b>								
General Funds	49.6	49.6	49.6	49.6	19,145.7	6,449.8	6,503.8	6,283.8
Appropriated S/F	4.0	4.0	4.0	4.0	1,440.5	9,695.9	9,707.4	9,707.4
Non-Appropriated S/F	23.4	23.4	23.4	23.4	8,622.3	4,304.0	4,304.0	4,304.0
	77.0	77.0	77.0	77.0	29,208.5	20,449.7	20,515.2	20,295.2

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
MANAGEMENT AND SUPPORT - SOIL AND WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	421.2	426.0	426.0	426.0				426.0
Appropriated S/F								
Non-Appropriated S/F	75.7	59.0	59.0	59.0				59.0
	496.9	485.0	485.0	485.0				485.0
<b>Travel</b>								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.9	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Funds	6.5	6.4	6.4	6.4				6.4
Appropriated S/F	251.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	100.0							
	357.6	306.4	306.4	306.4				306.4
<b>Supplies and Materials</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.7							
	1.4	0.7	0.7	0.7				0.7
<b>Debt Service</b>								
General Funds	31.6	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F	31.6	34.0	34.0	34.0				34.0
<b>Other Items</b>								
General Funds	166.3							
Appropriated S/F								
Non-Appropriated S/F	0.7							
	167.0							
<b>TOTAL</b>								
General Funds	627.2	468.1	468.1	468.1				468.1
Appropriated S/F	251.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	177.1	59.0	59.0	59.0				59.0
	1,055.4	827.1	827.1	827.1				827.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	256.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F	34.2	59.0	59.0	59.0				59.0
	290.6	359.0	359.0	359.0				359.0
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	6.0	6.0	6.0	6.0				6.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE AND STORMWATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,094.5	1,199.1	1,199.1	1,199.1				<b>1,199.1</b>
Appropriated S/F	132.5	172.8	172.8	172.8				<b>172.8</b>
Non-Appropriated S/F								
	<u>1,227.0</u>	<u>1,371.9</u>	<u>1,371.9</u>	<u>1,371.9</u>				<u><b>1,371.9</b></u>
<b>Travel</b>								
General Funds	1.6	1.7	1.7	1.7				<b>1.7</b>
Appropriated S/F	5.8	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F	0.6							
	<u>8.0</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u><b>4.7</b></u>
<b>Contractual Services</b>								
General Funds	611.9	627.2	631.2	506.2				<b>506.2</b>
Appropriated S/F	7.4	42.4	53.9	53.9				<b>53.9</b>
Non-Appropriated S/F	3,220.4	244.4	244.4	244.4				<b>244.4</b>
	<u>3,839.7</u>	<u>914.0</u>	<u>929.5</u>	<u>804.5</u>				<u><b>804.5</b></u>
<b>Energy</b>								
General Funds	7.1	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u><b>9.0</b></u>
<b>Supplies and Materials</b>								
General Funds	102.8	103.6	103.6	78.6				<b>78.6</b>
Appropriated S/F	0.4	19.1	19.1	19.1				<b>19.1</b>
Non-Appropriated S/F	3.7							
	<u>106.9</u>	<u>122.7</u>	<u>122.7</u>	<u>97.7</u>				<u><b>97.7</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.8	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	21.8							
	<u>25.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
<b>Debt Service</b>								
General Funds	485.6	514.9	514.9	514.9				<b>514.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>485.6</u>	<u>514.9</u>	<u>514.9</u>	<u>514.9</u>				<u><b>514.9</b></u>
<b>One-Time</b>								
General Funds	139.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.4</u>							
<b>Other Items</b>								
General Funds	3,949.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,949.2</u>							

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DRAINAGE AND STORMWATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>TOTAL</b>								
General Funds	6,617.1	2,680.5	2,684.5	2,534.5				2,534.5
Appropriated S/F	149.9	241.3	252.8	252.8				252.8
Non-Appropriated S/F	<u>3,246.5</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	10,013.5	3,166.2	3,181.7	3,031.7				3,031.7
<b>IPU REVENUES</b>								
General Funds	3.0							
Appropriated S/F	159.0	241.3	241.3	241.3				241.3
Non-Appropriated S/F	<u>105.0</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	267.0	485.7	485.7	485.7				485.7
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$125.0) in Contractual Services and (\$25.0) in Supplies and Materials to reflect reductions in stormwater training for contractors and developers, and performance of plan reviews for stormwater projects.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,203.6	1,462.8	1,462.8	1,462.8				<b>1,462.8</b>
Appropriated S/F		7.7	7.7	7.7				<b>7.7</b>
Non-Appropriated S/F	148.4	146.7	146.7	146.7				<b>146.7</b>
	<u>1,352.0</u>	<u>1,617.2</u>	<u>1,617.2</u>	<u>1,617.2</u>				<b>1,617.2</b>
<b>Travel</b>								
General Funds	0.8	1.2	1.2	1.2				<b>1.2</b>
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	4.7	2.5	2.5	2.5				<b>2.5</b>
	<u>5.5</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<b>5.7</b>
<b>Contractual Services</b>								
General Funds	78.5	93.9	93.9	93.9				<b>93.9</b>
Appropriated S/F	16.6	1,000.0	1,000.0	1,000.0				<b>1,000.0</b>
Non-Appropriated S/F	529.7	57.0	57.0	57.0				<b>57.0</b>
	<u>624.8</u>	<u>1,150.9</u>	<u>1,150.9</u>	<u>1,150.9</u>				<b>1,150.9</b>
<b>Energy</b>								
General Funds	18.7	48.0	48.0	48.0				<b>48.0</b>
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>19.2</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<b>48.0</b>
<b>Supplies and Materials</b>								
General Funds	117.1	130.3	130.3	130.3				<b>130.3</b>
Appropriated S/F	2.1	24.9	24.9	24.9				<b>24.9</b>
Non-Appropriated S/F	19.8	16.4	16.4	16.4				<b>16.4</b>
	<u>139.0</u>	<u>171.6</u>	<u>171.6</u>	<u>171.6</u>				<b>171.6</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	18.9	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	27.9							
	<u>46.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<b>35.0</b>
<b>Debt Service</b>								
General Funds	140.8	137.0	137.0	137.0				<b>137.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.8</u>	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>				<b>137.0</b>
<b>Other Items</b>								
General Funds	5,569.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,569.6</u>							
<b>New Castle County Dredge</b>								
General Funds	225.0	225.0	225.0	225.0				<b>225.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<b>225.0</b>

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
SHORELINE & WATERWAY MGMT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-07-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Beach Erosion Control Program</b>								
General Funds								
Appropriated S/F	976.0	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>976.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Sand Bypass System</b>								
General Funds	71.1	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.1</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>
General Funds	7,425.2	2,193.2	2,193.2	2,193.2				2,193.2
Appropriated S/F	1,013.6	9,069.6	9,069.6	9,069.6				9,069.6
Non-Appropriated S/F	731.0	222.6	222.6	222.6				222.6
	<u>9,169.8</u>	<u>11,485.4</u>	<u>11,485.4</u>	<u>11,485.4</u>				<u>11,485.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,331.1	2,946.5	2,946.5	2,946.5				2,946.5
Non-Appropriated S/F	777.2	222.6	222.6	222.6				222.6
	<u>3,108.3</u>	<u>3,169.1</u>	<u>3,169.1</u>	<u>3,169.1</u>				<u>3,169.1</u>
<b>POSITIONS</b>								
General Funds	25.1	25.1	25.1	25.1				25.1
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9	2.9	2.9				2.9
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DISTRICT OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	374.5	377.3	377.3	377.3				377.3
Appropriated S/F	24.4	75.0		75.0		-75.0		
Non-Appropriated S/F	271.8	139.0	139.0	139.0				139.0
	670.7	591.3	516.3	591.3		-75.0		516.3
<b>Travel</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	7.4	9.3	9.3	9.3				9.3
	9.4	11.3	11.3	11.3				11.3
<b>Contractual Services</b>								
General Funds	275.6	277.5	277.5	257.5				257.5
Appropriated S/F								
Non-Appropriated S/F	1,851.5	1,484.4	1,484.4	1,484.4				1,484.4
	2,127.1	1,761.9	1,761.9	1,741.9				1,741.9
<b>Supplies and Materials</b>								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	30.6	51.3	51.3	51.3				51.3
	32.7	53.3	53.3	53.3				53.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6							
	5.6							
<b>Debt Service</b>								
General Funds	374.0	361.7	361.7	361.7				361.7
Appropriated S/F								
Non-Appropriated S/F								
	374.0	361.7	361.7	361.7				361.7
<b>Other Items</b>								
General Funds	3,371.3							
Appropriated S/F								
Non-Appropriated S/F	480.5							
	3,851.8							
<b>Delaware Conservation Partnership</b>								
General Funds								
Appropriated S/F			75.0			75.0		75.0
Non-Appropriated S/F								
			75.0			75.0		75.0
<b>TOTAL</b>								
General Funds	4,399.5	1,020.5	1,020.5	1,000.5				1,000.5
Appropriated S/F	24.4	75.0	75.0	75.0				75.0
Non-Appropriated S/F	2,647.4	1,684.0	1,684.0	1,684.0				1,684.0
	7,071.3	2,779.5	2,779.5	2,759.5				2,759.5

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DISTRICT OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

**40-07-04**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F	75.0		75.0	75.0				<b>75.0</b>
Non-Appropriated S/F	2,475.3	1,684.0	1,684.0	1,684.0				<b>1,684.0</b>
	<u>2,550.9</u>	<u>1,684.0</u>	<u>1,759.0</u>	<u>1,759.0</u>				<b><u>1,759.0</u></b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<b><u>4.0</u></b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<b><u>9.0</u></b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$20.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$75.0) ASF in Personnel Costs and \$75.0 ASF in Delaware Conservation Partnership to reflect projected expenditures.

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DELAWARE COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

40-07-05

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	59.8	70.6	70.6	70.6				70.6
Appropriated S/F								
Non-Appropriated S/F	928.9	802.1	802.1	802.1				802.1
	988.7	872.7	872.7	872.7				872.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3	31.6	31.6	31.6				31.6
	22.3	31.6	31.6	31.6				31.6
<b>Contractual Services</b>								
General Funds			32.8					
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	692.4	1,101.1	1,101.1	1,101.1				1,101.1
	693.9	1,111.1	1,143.9	1,111.1				1,111.1
<b>Energy</b>								
General Funds	16.9	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	5.1							
	22.0	16.9	16.9	16.9				16.9
<b>Supplies and Materials</b>								
General Funds			17.2					
Appropriated S/F								
Non-Appropriated S/F	56.5	89.2	89.2	89.2				89.2
	56.5	89.2	106.4	89.2				89.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.6	70.0	70.0	70.0				70.0
	69.6	70.0	70.0	70.0				70.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.5							
	45.5							
<b>TOTAL</b>								
General Funds	76.7	87.5	137.5	87.5				87.5
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,820.3	2,094.0	2,094.0	2,094.0				2,094.0
	1,898.5	2,191.5	2,241.5	2,191.5				2,191.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	12.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,820.2	2,094.0	2,094.0	2,094.0				2,094.0
	1,833.1	2,104.0	2,104.0	2,104.0				2,104.0

**NATURAL RESOURCES  
SOIL & WATER CONSERVATION  
DELAWARE COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

**40-07-05**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<b><u>15.0</u></b>
	16.0	16.0	16.0	16.0				<b>16.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend enhancements of \$32.8 in Contractual Services and \$17.2 in Supplies and Materials for operational costs at the Blackbird Creek Reserve.

**NATURAL RESOURCES  
WATER RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-08-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Management/Support-Water									
General Funds	9.2	8.2	8.2	8.2	2,198.1	1,781.7	1,784.3	1,672.7	
Appropriated S/F	14.4	11.9	11.9	11.9	895.4	1,230.5	1,237.9	1,237.9	
Non-Appropriated S/F	6.4	8.9	8.9	8.9	27,056.3	15,667.3	15,667.3	15,667.3	
	30.0	29.0	29.0	29.0	30,149.8	18,679.5	18,689.5	18,577.9	
Environmental Laboratory									
General Funds	16.0	14.0	14.0	14.0	1,208.5	1,331.1	1,338.3	1,281.8	
Appropriated S/F	22.5	20.5	20.5	20.5	1,463.7	1,506.3	1,526.9	1,526.9	
Non-Appropriated S/F	0.5	0.5	0.5	0.5	88.9	86.6	86.6	86.6	
	39.0	35.0	35.0	35.0	2,761.1	2,924.0	2,951.8	2,895.3	
Surface Water Discharges									
General Funds	6.0	6.0	6.0	6.0	605.1	669.5	669.5	657.4	
Appropriated S/F	7.0	6.0	6.0	6.0	306.9	541.0	541.0	541.0	
Non-Appropriated S/F	2.0	2.0	2.0	2.0	107.1	118.5	118.5	118.5	
	15.0	14.0	14.0	14.0	1,019.1	1,329.0	1,329.0	1,316.9	
Ground Water Discharges									
General Funds	11.0	11.0	11.0	11.0	1,023.4	686.6	686.6	671.7	
Appropriated S/F	11.0	12.0	12.0	12.0	458.2	813.2	821.7	821.7	
Non-Appropriated S/F	5.0	4.0	4.0	4.0	377.1	213.9	213.9	213.9	
	27.0	27.0	27.0	27.0	1,858.7	1,713.7	1,722.2	1,707.3	
Water Supply									
General Funds	10.0	9.0	9.0	9.0	732.5	718.9	718.9	697.1	
Appropriated S/F	2.7	2.7	2.7	2.7	89.9	277.2	277.2	277.2	
Non-Appropriated S/F	6.3	6.3	6.3	6.3	1,119.3	794.6	794.6	794.6	
	19.0	18.0	18.0	18.0	1,941.7	1,790.7	1,790.7	1,768.9	
Watershed Assessment									
General Funds	16.8	16.0	16.0	16.0	2,572.4	2,253.2	2,256.2	2,185.1	
Appropriated S/F									
Non-Appropriated S/F	6.2	7.0	7.0	7.0	2,626.0	1,086.4	1,086.4	1,086.4	
	23.0	23.0	23.0	23.0	5,198.4	3,339.6	3,342.6	3,271.5	
Wetlands & Subaqueous Lands									
General Funds	5.0	4.0	4.0	4.0	428.5	453.8	453.8	417.5	
Appropriated S/F	4.0	4.0	5.0	5.0	308.7	490.5	490.5	490.5	
Non-Appropriated S/F		1.0							
	9.0	9.0	9.0	9.0	737.2	944.3	944.3	908.0	
TOTAL									
General Funds	74.0	68.2	68.2	68.2	8,768.5	7,894.8	7,907.6	7,583.3	
Appropriated S/F	61.6	57.1	58.1	58.1	3,522.8	4,858.7	4,895.2	4,895.2	
Non-Appropriated S/F	26.4	29.7	28.7	28.7	31,374.7	17,967.3	17,967.3	17,967.3	
	162.0	155.0	155.0	155.0	43,666.0	30,720.8	30,770.1	30,445.8	

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	654.5	662.6	662.6	662.6				662.6
Appropriated S/F	170.8	196.7	196.7	196.7				196.7
Non-Appropriated S/F	457.8	448.5	448.5	448.5				448.5
	1,283.1	1,307.8	1,307.8	1,307.8				1,307.8
<b>Travel</b>								
General Funds	9.4	9.5	9.5	4.7				4.7
Appropriated S/F	0.8	9.0	9.0	9.0				9.0
Non-Appropriated S/F	1.6	8.1	8.1	8.1				8.1
	11.8	26.6	26.6	21.8				21.8
<b>Contractual Services</b>								
General Funds	161.0	406.0	408.6	357.9				357.9
Appropriated S/F	88.6	222.3	229.7	229.7				229.7
Non-Appropriated S/F	2,096.5	183.5	183.5	183.5				183.5
	2,346.1	811.8	821.8	771.1				771.1
<b>Energy</b>								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F	0.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	3.5	4.8	4.8	4.8				4.8
<b>Supplies and Materials</b>								
General Funds	11.5	11.6	11.6	9.5				9.5
Appropriated S/F	13.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	10.1	10.8	10.8	10.8				10.8
	35.3	43.4	43.4	41.3				41.3
<b>Capital Outlay</b>								
General Funds		15.0	15.0	5.0				5.0
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	0.7	16.4	16.4	16.4				16.4
	0.7	46.4	46.4	36.4				36.4
<b>Debt Service</b>								
General Funds	377.3	380.6	380.6	380.6				380.6
Appropriated S/F								
Non-Appropriated S/F								
	377.3	380.6	380.6	380.6				380.6
<b>Other Items</b>								
General Funds	645.9							
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F	24,489.6	15,000.0	15,000.0	15,000.0				15,000.0
	25,135.5	15,015.0	15,015.0	15,015.0				15,015.0
<b>Delaware Estuary</b>								
General Funds	54.7	35.0	35.0	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	54.7	35.0	35.0	29.7				29.7

**NATURAL RESOURCES  
WATER RESOURCES  
MANAGEMENT/SUPPORT-WATER  
INTERNAL PROGRAM UNIT SUMMARY**

**40-08-01**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Water Resources Agency</b>								
General Funds	280.5	258.1	258.1	219.4				<b>219.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.5</u>	<u>258.1</u>	<u>258.1</u>	<u>219.4</u>				<u><b>219.4</b></u>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	621.3	750.0	750.0	750.0				<b>750.0</b>
Non-Appropriated S/F								
	<u>621.3</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u><b>750.0</b></u>
<b>TOTAL</b>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds	2,198.1	1,781.7	1,784.3	1,672.7				<b>1,672.7</b>
Appropriated S/F	895.4	1,230.5	1,237.9	1,237.9				<b>1,237.9</b>
Non-Appropriated S/F	27,056.3	15,667.3	15,667.3	15,667.3				<b>15,667.3</b>
	<u>30,149.8</u>	<u>18,679.5</u>	<u>18,689.5</u>	<u>18,577.9</u>				<u><b>18,577.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,332.9	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F	38,058.3	10,901.1	10,901.1	10,901.1				<b>10,901.1</b>
	<u>40,391.2</u>	<u>12,901.1</u>	<u>12,901.1</u>	<u>12,901.1</u>				<u><b>12,901.1</b></u>
<b>POSITIONS</b>								
General Funds	9.2	8.2	8.2	8.2				<b>8.2</b>
Appropriated S/F	14.4	11.9	11.9	11.9				<b>11.9</b>
Non-Appropriated S/F	6.4	8.9	8.9	8.9				<b>8.9</b>
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u><b>29.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$4.8) in Travel, (\$43.2) in Contractual Services, (\$2.1) in Supplies and Materials, and (\$10.0) in Capital Outlay to reflect reductions in operating expenditures.

\*Base adjustments also include (\$7.5) in Contractual Services for Partnership for the Delaware Estuary, (\$5.3) in Delaware Estuary and (\$38.7) in Water Resource Agency for University of Delaware to reflect a 15 percent reduction in pass through funding.

**NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY**

**40-08-02**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,055.3	1,174.9	1,174.9	1,174.9				<b>1,174.9</b>
Appropriated S/F	969.8	778.3	778.3	778.3				<b>778.3</b>
Non-Appropriated S/F	52.4	39.8	39.8	39.8				<b>39.8</b>
	<u>2,077.5</u>	<u>1,993.0</u>	<u>1,993.0</u>	<u>1,993.0</u>				<b>1,993.0</b>
<b>Travel</b>								
General Funds	1.3	1.3	1.3	1.3				<b>1.3</b>
Appropriated S/F	3.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>4.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<b>11.3</b>
<b>Contractual Services</b>								
General Funds	72.7	73.1	80.3	71.3				<b>71.3</b>
Appropriated S/F	295.1	318.0	338.6	338.6				<b>338.6</b>
Non-Appropriated S/F								
	<u>367.8</u>	<u>391.1</u>	<u>418.9</u>	<u>409.9</u>				<b>409.9</b>
<b>Supplies and Materials</b>								
General Funds	40.5	41.8	41.8	34.3				<b>34.3</b>
Appropriated S/F	188.8	170.0	170.0	170.0				<b>170.0</b>
Non-Appropriated S/F								
	<u>229.3</u>	<u>211.8</u>	<u>211.8</u>	<u>204.3</u>				<b>204.3</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.2	200.0	200.0	200.0				<b>200.0</b>
Non-Appropriated S/F	36.5	46.8	46.8	46.8				<b>46.8</b>
	<u>38.7</u>	<u>246.8</u>	<u>246.8</u>	<u>246.8</u>				<b>246.8</b>
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F	4.8	30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
	<u>4.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<b>30.0</b>
<b>Harmful Algal Bloom</b>								
General Funds	38.7	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.7</u>	<u>40.0</u>	<u>40.0</u>					
<b>TOTAL</b>								
General Funds	1,208.5	1,331.1	1,338.3	1,281.8				<b>1,281.8</b>
Appropriated S/F	1,463.7	1,506.3	1,526.9	1,526.9				<b>1,526.9</b>
Non-Appropriated S/F	88.9	86.6	86.6	86.6				<b>86.6</b>
	<u>2,761.1</u>	<u>2,924.0</u>	<u>2,951.8</u>	<u>2,895.3</u>				<b>2,895.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,418.2	1,506.3	1,506.3	1,506.3				<b>1,506.3</b>
Non-Appropriated S/F	89.0	375.0	375.0	375.0				<b>375.0</b>
	<u>1,507.2</u>	<u>1,881.3</u>	<u>1,881.3</u>	<u>1,881.3</u>				<b>1,881.3</b>

**NATURAL RESOURCES  
WATER RESOURCES  
ENVIRONMENTAL LABORATORY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	16.0	14.0	14.0	14.0				<b>14.0</b>
Appropriated S/F	22.5	20.5	20.5	20.5				<b>20.5</b>
Non-Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
	<u>39.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<b>35.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$9.0) in Contractual Services and (\$7.5) in Supplies and Materials to reflect reductions in operating expenditures, and (\$40.0) in Harmful Algal Bloom to eliminate testing and monitoring activities.

**NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-04

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	530.2	589.5	589.5	589.5				589.5
Appropriated S/F	186.3	430.2	430.2	430.2				430.2
Non-Appropriated S/F	107.1	115.7	115.7	115.7				115.7
	823.6	1,135.4	1,135.4	1,135.4				1,135.4
<b>Travel</b>								
General Funds	4.1	5.0	5.0	2.8				2.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.1	10.0	10.0	7.8				7.8
<b>Contractual Services</b>								
General Funds	64.9	65.0	65.0	56.0				56.0
Appropriated S/F	104.9	81.7	81.7	81.7				81.7
Non-Appropriated S/F	169.8	146.7	146.7	137.7				137.7
<b>Supplies and Materials</b>								
General Funds	5.9	5.0	5.0	4.1				4.1
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	10.8	12.8	12.8	11.9				11.9
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		10.0	10.0	10.0				10.0
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F		0.1	0.1	0.1				0.1
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	10.8	14.0	14.0	14.0				14.0
Non-Appropriated S/F	10.8	14.0	14.0	14.0				14.0
<b>TOTAL</b>								
General Funds	605.1	669.5	669.5	657.4				657.4
Appropriated S/F	306.9	541.0	541.0	541.0				541.0
Non-Appropriated S/F	107.1	118.5	118.5	118.5				118.5
	1,019.1	1,329.0	1,329.0	1,316.9				1,316.9
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	354.7	541.0	541.0	541.0				541.0
Non-Appropriated S/F	107.3	165.4	165.4	165.4				165.4
	462.4	706.4	706.4	706.4				706.4

**NATURAL RESOURCES  
WATER RESOURCES  
SURFACE WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

**40-08-04**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F	7.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
	15.0	14.0	14.0	14.0				<b>14.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$2.2) in Travel, (\$9.0) in Contractual Services and (\$0.9) in Supplies and Materials to reflect reductions in operating expenditures.

**NATURAL RESOURCES  
WATER RESOURCES  
GROUND WATER DISCHARGES  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	959.2	618.9	618.9	618.9				<b>618.9</b>
Appropriated S/F	290.6	614.2	614.2	614.2				<b>614.2</b>
Non-Appropriated S/F	243.3	105.4	105.4	105.4				<b>105.4</b>
	<u>1,493.1</u>	<u>1,338.5</u>	<u>1,338.5</u>	<u>1,338.5</u>				<b>1,338.5</b>
<b>Travel</b>								
General Funds	3.4	5.0	5.0	0.2				<b>0.2</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	2.1	8.7	8.7	8.7				<b>8.7</b>
	<u>5.5</u>	<u>18.7</u>	<u>18.7</u>	<u>13.9</u>				<b>13.9</b>
<b>Contractual Services</b>								
General Funds	48.6	47.0	47.0	38.0				<b>38.0</b>
Appropriated S/F	147.6	179.0	187.5	187.5				<b>187.5</b>
Non-Appropriated S/F	122.1	51.1	51.1	51.1				<b>51.1</b>
	<u>318.3</u>	<u>277.1</u>	<u>285.6</u>	<u>276.6</u>				<b>276.6</b>
<b>Energy</b>								
General Funds	6.2	9.7	9.7	9.7				<b>9.7</b>
Appropriated S/F	1.2							
Non-Appropriated S/F								
	<u>7.4</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<b>9.7</b>
<b>Supplies and Materials</b>								
General Funds	6.0	6.0	6.0	4.9				<b>4.9</b>
Appropriated S/F	18.8	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	9.6	22.7	22.7	22.7				<b>22.7</b>
	<u>34.4</u>	<u>38.7</u>	<u>38.7</u>	<u>37.6</u>				<b>37.6</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F		26.0	26.0	26.0				<b>26.0</b>
		<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<b>31.0</b>
<b>TOTAL</b>								
General Funds	1,023.4	686.6	686.6	671.7				<b>671.7</b>
Appropriated S/F	458.2	813.2	821.7	821.7				<b>821.7</b>
Non-Appropriated S/F	377.1	213.9	213.9	213.9				<b>213.9</b>
	<u>1,858.7</u>	<u>1,713.7</u>	<u>1,722.2</u>	<u>1,707.3</u>				<b>1,707.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	462.3	813.2	813.2	813.2				<b>813.2</b>
Non-Appropriated S/F	348.1	227.3	227.3	227.3				<b>227.3</b>
	<u>810.4</u>	<u>1,040.5</u>	<u>1,040.5</u>	<u>1,040.5</u>				<b>1,040.5</b>
<b>POSITIONS</b>								
General Funds	11.0	11.0	11.0	11.0				<b>11.0</b>
Appropriated S/F	11.0	12.0	12.0	12.0				<b>12.0</b>
Non-Appropriated S/F	5.0	4.0	4.0	4.0				<b>4.0</b>
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<b>27.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$4.8) in Travel, (\$9.0) in Contractual Services and (\$1.1) in Supplies and Materials to reflect reductions in operating expenditures.

**NATURAL RESOURCES  
WATER RESOURCES  
WATER SUPPLY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-06</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	696.4	679.9	679.9	679.9				<b>679.9</b>
Appropriated S/F	34.8	226.2	226.2	226.2				<b>226.2</b>
Non-Appropriated S/F	473.5	369.2	369.2	369.2				<b>369.2</b>
	<u>1,204.7</u>	<u>1,275.3</u>	<u>1,275.3</u>	<u>1,275.3</u>				<b>1,275.3</b>
<b>Travel</b>								
General Funds	2.5	3.0	3.0	1.3				<b>1.3</b>
Appropriated S/F		4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	2.3	11.0	11.0	11.0				<b>11.0</b>
	<u>4.8</u>	<u>18.0</u>	<u>18.0</u>	<u>16.3</u>				<b>16.3</b>
<b>Contractual Services</b>								
General Funds	25.6	25.0	25.0	11.0				<b>11.0</b>
Appropriated S/F	51.6	34.0	34.0	34.0				<b>34.0</b>
Non-Appropriated S/F	587.4	382.5	382.5	382.5				<b>382.5</b>
	<u>664.6</u>	<u>441.5</u>	<u>441.5</u>	<u>427.5</u>				<b>427.5</b>
<b>Supplies and Materials</b>								
General Funds	8.0	6.0	6.0	4.9				<b>4.9</b>
Appropriated S/F	3.5	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	12.8	31.9	31.9	31.9				<b>31.9</b>
	<u>24.3</u>	<u>44.9</u>	<u>44.9</u>	<u>43.8</u>				<b>43.8</b>
<b>Capital Outlay</b>								
General Funds		5.0	5.0					
Appropriated S/F		6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	10.3							
	<u>10.3</u>	<u>11.0</u>	<u>11.0</u>	<u>6.0</u>				<b>6.0</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.0							
	<u>33.0</u>							
<b>TOTAL</b>								
General Funds	732.5	718.9	718.9	697.1				<b>697.1</b>
Appropriated S/F	89.9	277.2	277.2	277.2				<b>277.2</b>
Non-Appropriated S/F	1,119.3	794.6	794.6	794.6				<b>794.6</b>
	<u>1,941.7</u>	<u>1,790.7</u>	<u>1,790.7</u>	<u>1,768.9</u>				<b>1,768.9</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	155.8	142.2	142.2	142.2				<b>142.2</b>
Non-Appropriated S/F	1,043.3	764.6	764.6	764.6				<b>764.6</b>
	<u>1,199.1</u>	<u>906.8</u>	<u>906.8</u>	<u>906.8</u>				<b>906.8</b>
<b>POSITIONS</b>								
General Funds	10.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F	2.7	2.7	2.7	2.7				<b>2.7</b>
Non-Appropriated S/F	6.3	6.3	6.3	6.3				<b>6.3</b>
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<b>18.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$1.7) in Travel, (\$14.0) in Contractual Services, (\$1.1) in Supplies and Materials, and (\$5.0) in Capital Outlay to reflect reductions in operating expenditures.

**NATURAL RESOURCES  
WATER RESOURCES  
WATERSHED ASSESSMENT  
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,285.0	1,324.3	1,324.3	1,324.3				1,324.3
Appropriated S/F								
Non-Appropriated S/F	400.7	484.8	484.8	484.8				484.8
	<u>1,685.7</u>	<u>1,809.1</u>	<u>1,809.1</u>	<u>1,809.1</u>				<u>1,809.1</u>
<b>Travel</b>								
General Funds	10.7	11.4	11.4	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F	10.9	12.6	12.6	12.6				12.6
	<u>21.6</u>	<u>24.0</u>	<u>24.0</u>	<u>23.8</u>				<u>23.8</u>
<b>Contractual Services</b>								
General Funds	743.9	747.3	750.3	704.0				704.0
Appropriated S/F								
Non-Appropriated S/F	2,129.1	541.5	541.5	541.5				541.5
	<u>2,873.0</u>	<u>1,288.8</u>	<u>1,291.8</u>	<u>1,245.5</u>				<u>1,245.5</u>
<b>Supplies and Materials</b>								
General Funds	16.0	16.0	16.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	54.5	47.5	47.5	47.5				47.5
	<u>70.5</u>	<u>63.5</u>	<u>63.5</u>	<u>60.5</u>				<u>60.5</u>
<b>Capital Outlay</b>								
General Funds	9.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>22.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds	288.1							
Appropriated S/F								
Non-Appropriated S/F	17.5							
	<u>305.6</u>							
<b>TMDL</b>								
General Funds	55.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.8</u>							
<b>Inland Bays Research</b>								
General Funds	163.5	144.2	144.2	122.6				122.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>163.5</u>	<u>144.2</u>	<u>144.2</u>	<u>122.6</u>				<u>122.6</u>
<b>TOTAL</b>								
General Funds	2,572.4	2,253.2	2,256.2	2,185.1				2,185.1
Appropriated S/F								
Non-Appropriated S/F	2,626.0	1,086.4	1,086.4	1,086.4				1,086.4
	<u>5,198.4</u>	<u>3,339.6</u>	<u>3,342.6</u>	<u>3,271.5</u>				<u>3,271.5</u>

**NATURAL RESOURCES  
WATER RESOURCES  
WATERSHED ASSESSMENT  
INTERNAL PROGRAM UNIT SUMMARY**

**40-08-07**

<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,420.5	494.5	494.5	494.5				494.5
	2,420.5	494.5	494.5	494.5				494.5
<b>POSITIONS</b>								
General Funds	16.8	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	6.2	7.0	7.0	7.0				7.0
	23.0	23.0	23.0	23.0				23.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$0.2) in Travel, (\$9.0) in Contractual Services and (\$3.0) in Supplies and Materials to reflect reductions in operating expenditures.

\*Base adjustments also include (\$37.3) in Contractual Services to the Center for Inland Bays, (\$7.0) in Inland Bays Research to the University of Delaware and (\$14.6) in Inland Bays Research to the Delaware Nature Society to reflect a 15 percent reduction in pass through funding.

**NATURAL RESOURCES  
WATER RESOURCES  
WETLANDS & SUBAQUEOUS LANDS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-08-08</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	365.0	385.3	385.3	385.3				<b>385.3</b>
Appropriated S/F	214.8	288.5	288.5	288.5				<b>288.5</b>
Non-Appropriated S/F								
	<u>579.8</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<b>673.8</b>
<b>Travel</b>								
General Funds	1.0	5.0	5.0					
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>10.0</u>	<u>10.0</u>	<u>5.0</u>				<b>5.0</b>
<b>Contractual Services</b>								
General Funds	56.0	53.0	53.0	22.7				<b>22.7</b>
Appropriated S/F	88.7	161.0	161.0	161.0				<b>161.0</b>
Non-Appropriated S/F								
	<u>144.7</u>	<u>214.0</u>	<u>214.0</u>	<u>183.7</u>				<b>183.7</b>
<b>Supplies and Materials</b>								
General Funds	6.5	5.5	5.5	4.5				<b>4.5</b>
Appropriated S/F	5.2	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F								
	<u>11.7</u>	<u>11.5</u>	<u>11.5</u>	<u>10.5</u>				<b>10.5</b>
<b>Capital Outlay</b>								
General Funds		5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<b>15.0</b>
<b>Cars and Wagons</b>								
General Funds								
Appropriated S/F		20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<b>20.0</b>
<b>TOTAL</b>								
General Funds	428.5	453.8	453.8	417.5				<b>417.5</b>
Appropriated S/F	308.7	490.5	490.5	490.5				<b>490.5</b>
Non-Appropriated S/F								
	<u>737.2</u>	<u>944.3</u>	<u>944.3</u>	<u>908.0</u>				<b>908.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	294.0	490.5	490.5	490.5				<b>490.5</b>
Non-Appropriated S/F								
	<u>294.0</u>	<u>490.5</u>	<u>490.5</u>	<u>490.5</u>				<b>490.5</b>
<b>POSITIONS</b>								
General Funds	5.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	5.0	4.0			1.0	<b>5.0</b>
Non-Appropriated S/F		1.0		1.0			-1.0	
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<b>9.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$5.0) in Travel, (\$30.3) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

NATURAL RESOURCES  
WATER RESOURCES  
WETLANDS & SUBAQUEOUS LANDS  
INTERNAL PROGRAM UNIT SUMMARY

40-08-08								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

\*Recommend enhancement of 1.0 ASF FTE and (1.0) NSF FTE Environmental Scientist II to switch position funding to correct funding source.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
APPROPRIATION UNIT SUMMARY**

40-09-00	POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Management and Support-Air and Waste</b>								
General Funds	11.5	11.0	11.0	<b>11.0</b>	1,038.1	1,084.6	1,089.0	<b>1,082.2</b>
Appropriated S/F	13.5	14.0	14.0	<b>14.0</b>	1,039.4	1,718.0	1,730.5	<b>1,730.5</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	117.8	122.2	122.2	<b>122.2</b>
	28.0	28.0	28.0	<b>28.0</b>	2,195.3	2,924.8	2,941.7	<b>2,934.9</b>
<b>Air Quality Management</b>								
General Funds	12.8	11.8	11.8	<b>11.8</b>	1,606.0	1,236.2	1,239.9	<b>1,239.9</b>
Appropriated S/F	45.0	46.0	46.0	<b>46.8</b>	3,039.3	4,524.9	4,535.5	<b>4,569.3</b>
Non-Appropriated S/F	17.2	17.2	17.2	<b>16.4</b>	1,246.2	915.1	915.1	<b>915.1</b>
	75.0	75.0	75.0	<b>75.0</b>	5,891.5	6,676.2	6,690.5	<b>6,724.3</b>
<b>Waste Management</b>								
General Funds	24.0	21.0	21.0	<b>21.0</b>	2,052.8	1,857.5	1,857.5	<b>1,857.5</b>
Appropriated S/F	33.8	34.5	34.5	<b>34.5</b>	22,896.8	31,419.4	31,419.4	<b>31,419.4</b>
Non-Appropriated S/F	43.2	41.5	41.5	<b>41.5</b>	3,162.3	2,425.4	2,425.4	<b>2,425.4</b>
	101.0	97.0	97.0	<b>97.0</b>	28,111.9	35,702.3	35,702.3	<b>35,702.3</b>
<b>Emergency Prevention &amp; Response</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	820.1	847.6	847.6	<b>847.6</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	715.8	1,386.7	1,386.7	<b>1,386.7</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	52.6			
	13.0	13.0	13.0	<b>13.0</b>	1,588.5	2,234.3	2,234.3	<b>2,234.3</b>
<b>TOTAL</b>								
General Funds	58.3	53.8	53.8	<b>53.8</b>	5,517.0	5,025.9	5,034.0	<b>5,027.2</b>
Appropriated S/F	94.3	96.5	96.5	<b>97.3</b>	27,691.3	39,049.0	39,072.1	<b>39,105.9</b>
Non-Appropriated S/F	64.4	62.7	62.7	<b>61.9</b>	4,578.9	3,462.7	3,462.7	<b>3,462.7</b>
	217.0	213.0	213.0	<b>213.0</b>	37,787.2	47,537.6	47,568.8	<b>47,595.8</b>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT AND SUPPORT-AIR AND WASTE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	866.2	1,018.1	1,018.1	1,018.1				<b>1,018.1</b>
Appropriated S/F	530.3	639.5	639.5	639.5				<b>639.5</b>
Non-Appropriated S/F	102.5	122.2	122.2	122.2				<b>122.2</b>
	<u>1,499.0</u>	<u>1,779.8</u>	<u>1,779.8</u>	<u>1,779.8</u>				<b><u>1,779.8</u></b>
<b>Travel</b>								
General Funds	6.8	6.8	6.8					
Appropriated S/F	2.1	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F								
	<u>8.9</u>	<u>20.8</u>	<u>20.8</u>	<u>14.0</u>				<b><u>14.0</u></b>
<b>Contractual Services</b>								
General Funds	104.4	1.4	5.8	5.8				<b>5.8</b>
Appropriated S/F	321.6	525.0	537.5	537.5				<b>537.5</b>
Non-Appropriated S/F	15.3							
	<u>441.3</u>	<u>526.4</u>	<u>543.3</u>	<u>543.3</u>				<b><u>543.3</u></b>
<b>Energy</b>								
General Funds	26.6	24.1	24.1	24.1				<b>24.1</b>
Appropriated S/F	2.0	25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
	<u>28.6</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>				<b><u>49.1</u></b>
<b>Supplies and Materials</b>								
General Funds	34.1	34.2	34.2	34.2				<b>34.2</b>
Appropriated S/F	59.6	82.0	82.0	82.0				<b>82.0</b>
Non-Appropriated S/F								
	<u>93.7</u>	<u>116.2</u>	<u>116.2</u>	<u>116.2</u>				<b><u>116.2</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	30.2	74.0	74.0	74.0				<b>74.0</b>
Non-Appropriated S/F								
	<u>30.2</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<b><u>74.0</u></b>
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<b><u>30.0</u></b>
<b>UST Administration</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<b><u>50.0</u></b>
<b>HSCA - Recovered Administration</b>								
General Funds								
Appropriated S/F	86.8	248.0	248.0	248.0				<b>248.0</b>
Non-Appropriated S/F								
	<u>86.8</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<b><u>248.0</u></b>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
MANAGEMENT AND SUPPORT-AIR AND WASTE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-01</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F		10.5	10.5	10.5				<b>10.5</b>
Non-Appropriated S/F								
		<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u><b>10.5</b></u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	6.8	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>6.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	1,038.1	1,084.6	1,089.0	1,082.2				<b>1,082.2</b>
Appropriated S/F	1,039.4	1,718.0	1,730.5	1,730.5				<b>1,730.5</b>
Non-Appropriated S/F	117.8	122.2	122.2	122.2				<b>122.2</b>
	<u>2,195.3</u>	<u>2,924.8</u>	<u>2,941.7</u>	<u>2,934.9</u>				<u><b>2,934.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	696.6	612.5	612.5	612.5				<b>612.5</b>
Non-Appropriated S/F	111.3	196.5	196.5	196.5				<b>196.5</b>
	<u>807.9</u>	<u>809.0</u>	<u>809.0</u>	<u>809.0</u>				<u><b>809.0</b></u>
<b>POSITIONS</b>								
General Funds	11.5	11.0	11.0	11.0				<b>11.0</b>
Appropriated S/F	13.5	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u><b>28.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (1.0) ASF FTE Paralegal III to Air Quality Management (40-09-02) and 1.0 ASF FTE Management Analyst III from Air Quality Management (40-09-02) for RGGI implementation, and (\$6.8) in Travel to reflect a reduction in operating expenditures.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,432.5	1,060.2	1,060.2	1,060.2				<b>1,060.2</b>
Appropriated S/F	2,073.0	3,110.0	3,110.0	3,110.0				<b>3,143.8</b>
Non-Appropriated S/F	714.0	827.2	827.2	827.2				<b>827.2</b>
	<u>4,219.5</u>	<u>4,997.4</u>	<u>4,997.4</u>	<u>5,031.2</u>				<b>5,031.2</b>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F	4.7	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F	7.7							
	<u>17.4</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<b>55.0</b>
<b>Contractual Services</b>								
General Funds	85.3	85.0	88.7	88.7				<b>88.7</b>
Appropriated S/F	662.5	690.0	700.6	700.6				<b>700.6</b>
Non-Appropriated S/F	265.4	87.9	87.9	87.9				<b>87.9</b>
	<u>1,013.2</u>	<u>862.9</u>	<u>877.2</u>	<u>877.2</u>				<b>877.2</b>
<b>Energy</b>								
General Funds	52.4	55.1	55.1	55.1				<b>55.1</b>
Appropriated S/F	3.9	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
	<u>56.3</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<b>70.1</b>
<b>Supplies and Materials</b>								
General Funds	30.8	30.9	30.9	30.9				<b>30.9</b>
Appropriated S/F	23.6	73.9	73.9	73.9				<b>73.9</b>
Non-Appropriated S/F	71.1							
	<u>125.5</u>	<u>104.8</u>	<u>104.8</u>	<u>104.8</u>				<b>104.8</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				<b>130.0</b>
Non-Appropriated S/F	188.0							
	<u>188.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<b>130.0</b>
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	4.1	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	<u>4.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<b>50.0</b>
<b>Non - Title V</b>								
General Funds								
Appropriated S/F	187.2	164.8	164.8	164.8				<b>164.8</b>
Non-Appropriated S/F								
	<u>187.2</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<b>164.8</b>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	80.3	241.2	241.2	241.2				<b>241.2</b>
Non-Appropriated S/F								
	<u>80.3</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<b>241.2</b>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
AIR QUALITY MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-02</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>TOTAL</b>								
General Funds	1,606.0	1,236.2	1,239.9	1,239.9				<b>1,239.9</b>
Appropriated S/F	3,039.3	4,524.9	4,535.5	4,569.3				<b>4,569.3</b>
Non-Appropriated S/F	1,246.2	915.1	915.1	915.1				<b>915.1</b>
	<u>5,891.5</u>	<u>6,676.2</u>	<u>6,690.5</u>	<u>6,724.3</u>				<b>6,724.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,873.3	3,483.3	4,179.7	4,179.7				<b>4,179.7</b>
Non-Appropriated S/F	1,720.3	1,115.0	1,115.0	1,115.0				<b>1,115.0</b>
	<u>5,593.6</u>	<u>4,598.3</u>	<u>5,294.7</u>	<u>5,294.7</u>				<b>5,294.7</b>
<b>POSITIONS</b>								
General Funds	12.8	11.8	11.8	11.8				<b>11.8</b>
Appropriated S/F	45.0	46.0	46.0	46.8				<b>46.8</b>
Non-Appropriated S/F	17.2	17.2	17.2	16.4				<b>16.4</b>
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<b>75.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$33.8 ASF in Personnel Costs and 0.8 ASF FTE and (0.8) NSF FTE Senior Environmental Compliance Specialist to switch position funding for RGGI implementation.

\*Recommend structural changes of 1.0 ASF FTE Paralegal III from Management and Support - Air and Waste (40-09-01) and (1.0) ASF FTE Management Analyst III to Management and Support - Air and Waste (40-09-01) to reflect workload.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,792.0	1,642.0	1,642.0	1,642.0				<b>1,642.0</b>
Appropriated S/F	362.7	477.6	477.6	477.6				<b>477.6</b>
Non-Appropriated S/F	2,333.1	1,636.9	1,636.9	1,636.9				<b>1,636.9</b>
	<u>4,487.8</u>	<u>3,756.5</u>	<u>3,756.5</u>	<u>3,756.5</u>				<b><u>3,756.5</u></b>
<b>Travel</b>								
General Funds	4.7	4.8	4.8	4.8				<b>4.8</b>
Appropriated S/F	3.2	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F	9.5	17.9	17.9	17.9				<b>17.9</b>
	<u>17.4</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<b><u>36.7</u></b>
<b>Contractual Services</b>								
General Funds	110.4	107.3	107.3	107.3				<b>107.3</b>
Appropriated S/F	91.6	105.0	105.0	105.0				<b>105.0</b>
Non-Appropriated S/F	786.8	697.0	697.0	697.0				<b>697.0</b>
	<u>988.8</u>	<u>909.3</u>	<u>909.3</u>	<u>909.3</u>				<b><u>909.3</u></b>
<b>Energy</b>								
General Funds	29.4	29.6	29.6	29.6				<b>29.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>	<u>29.6</u>	<u>29.6</u>	<u>29.6</u>				<b><u>29.6</u></b>
<b>Supplies and Materials</b>								
General Funds	18.8	18.9	18.9	18.9				<b>18.9</b>
Appropriated S/F	42.8	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F	20.6	68.6	68.6	68.6				<b>68.6</b>
	<u>82.2</u>	<u>267.5</u>	<u>267.5</u>	<u>267.5</u>				<b><u>267.5</u></b>
<b>Capital Outlay</b>								
General Funds	4.9	4.9	4.9	4.9				<b>4.9</b>
Appropriated S/F		38.0	38.0	38.0				<b>38.0</b>
Non-Appropriated S/F	13.6							
	<u>18.5</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<b><u>42.9</u></b>
<b>Other Items</b>								
General Funds	47.9							
Appropriated S/F	555.8	804.8	804.8	804.8				<b>804.8</b>
Non-Appropriated S/F	-1.3	5.0	5.0	5.0				<b>5.0</b>
	<u>602.4</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<b><u>809.8</u></b>
<b>UST Administration</b>								
General Funds								
Appropriated S/F	33.8	300.0	300.0	300.0				<b>300.0</b>
Non-Appropriated S/F								
	<u>33.8</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<b><u>300.0</u></b>
<b>HSCA - Recovered Administration</b>								
General Funds								
Appropriated S/F	1,532.6	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F								
	<u>1,532.6</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<b><u>2,000.0</u></b>

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>HSCA - Clean-up</b>								
General Funds								
Appropriated S/F	19,073.5	25,000.0	25,000.0	25,000.0				25,000.0
Non-Appropriated S/F								
	19,073.5	25,000.0	25,000.0	25,000.0				25,000.0
<b>Recycling Community Outreach</b>								
General Funds	44.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	44.7	50.0	50.0	50.0				50.0
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F	3.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	3.3	100.0	100.0	100.0				100.0
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	41.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	41.2	75.0	75.0	75.0				75.0
<b>AST Administration</b>								
General Funds								
Appropriated S/F	175.3	225.0	225.0	225.0				225.0
Non-Appropriated S/F								
	175.3	225.0	225.0	225.0				225.0
<b>Tire Administration</b>								
General Funds								
Appropriated S/F	112.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	112.5	500.0	500.0	500.0				500.0
<b>Tire Clean Up</b>								
General Funds								
Appropriated S/F	868.5	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	868.5	1,500.0	1,500.0	1,500.0				1,500.0
<b>TOTAL</b>								
General Funds	2,052.8	1,857.5	1,857.5	1,857.5				1,857.5
Appropriated S/F	22,896.8	31,419.4	31,419.4	31,419.4				31,419.4
Non-Appropriated S/F	3,162.3	2,425.4	2,425.4	2,425.4				2,425.4
	28,111.9	35,702.3	35,702.3	35,702.3				35,702.3

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
WASTE MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-03</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	100.8							
Appropriated S/F	17,704.9	7,217.0	23,812.2	23,812.2				<b>23,812.2</b>
Non-Appropriated S/F	3,231.2	3,550.0	3,550.0	3,550.0				<b>3,550.0</b>
	<u>21,036.9</u>	<u>10,767.0</u>	<u>27,362.2</u>	<u>27,362.2</u>				<u><b>27,362.2</b></u>
<b>POSITIONS</b>								
General Funds	24.0	21.0	21.0	21.0				<b>21.0</b>
Appropriated S/F	33.8	34.5	34.5	34.5				<b>34.5</b>
Non-Appropriated S/F	43.2	41.5	41.5	41.5				<b>41.5</b>
	<u>101.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u><b>97.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Personnel Costs</b>								
General Funds	726.3	753.9	753.9	753.9				753.9
Appropriated S/F								
Non-Appropriated S/F	52.6							
	778.9	753.9	753.9	753.9				753.9
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	0.1	0.1	0.1	0.1				0.1
<b>Contractual Services</b>								
General Funds	71.6	71.5	71.5	71.5				71.5
Appropriated S/F								
Non-Appropriated S/F	71.6	71.5	71.5	71.5				71.5
<b>Supplies and Materials</b>								
General Funds	7.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	7.6	7.7	7.7	7.7				7.7
<b>HSCA Recovered Admin</b>								
General Funds								
Appropriated S/F	49.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	49.9	50.0	50.0	50.0				50.0
<b>Local Emerg Planning Comm</b>								
General Funds								
Appropriated S/F	262.3	300.0	300.0	300.0				300.0
Non-Appropriated S/F	262.3	300.0	300.0	300.0				300.0
<b>SARA</b>								
General Funds	14.5	14.4	14.4	14.4				14.4
Appropriated S/F	0.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	15.1	44.4	44.4	44.4				44.4
<b>HSCA Cleanup</b>								
General Funds								
Appropriated S/F	216.2	300.0	300.0	300.0				300.0
Non-Appropriated S/F	216.2	300.0	300.0	300.0				300.0
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	64.3	525.8	525.8	525.8				525.8
Non-Appropriated S/F	64.3	525.8	525.8	525.8				525.8

**NATURAL RESOURCES  
AIR & WASTE MANAGEMENT  
EMERGENCY PREVENTION & RESPONSE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-09-04</b>								
<b>Lines</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Request</b>	<b>FY 2010 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2010 Recommend</b>
<b>Extremely Hazardous Substance</b>								
General Funds								
Appropriated S/F	122.5	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	122.5	180.9	180.9	180.9				180.9
<b>TOTAL</b>								
General Funds	820.1	847.6	847.6	847.6				847.6
Appropriated S/F	715.8	1,386.7	1,386.7	1,386.7				1,386.7
Non-Appropriated S/F	52.6							
	1,588.5	2,234.3	2,234.3	2,234.3				2,234.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	868.5		438.4	438.4				438.4
Non-Appropriated S/F	52.7							
	921.2		438.4	438.4				438.4
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	13.0	13.0	13.0	13.0				13.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding sufficient to maintain operations.

